# State of Alaska
# FY2026 Governor's Operating Budget

## Department of Commerce, Community, and Economic Development

# FY2026 Governor

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# Department of Commerce, Community, and Economic Development

## Mission

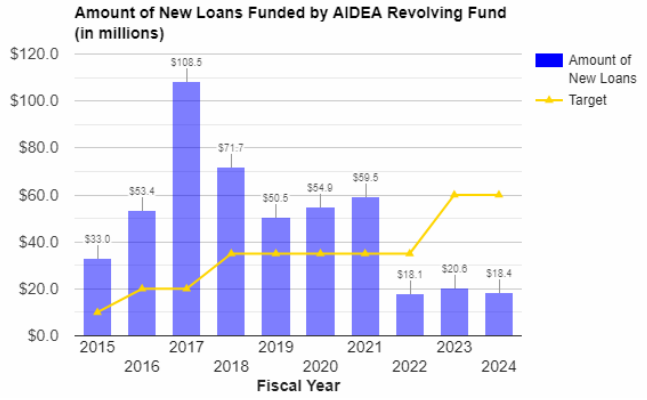
Promote a healthy economy, strong communities, and protect consumers in Alaska. Alaska Statute (AS) 44.33.020

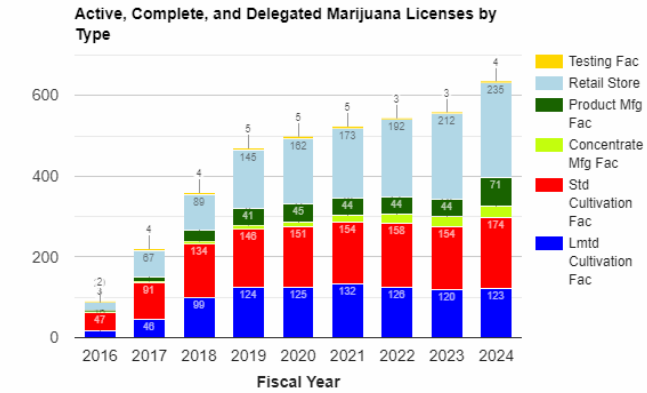
| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Economic Growth | 6,527.1 | 14,831.6 | 27,832.2 | 13,639.8 | 62,830.7 | 122.0 | 0.0 | 3.2 | 13.9% |
| 2 | Sustainable Energy | 5,978.9 | 51,113.1 | 30,566.0 | 1,234.6 | 88,892.7 | 101.1 | 0.0 | 13.6 | 37.2% |
| 3 | Strong Communities | 23,976.3 | 386.8 | 10,006.2 | 28,287.8 | 62,657.1 | 69.5 | 0.0 | 2.3 | 15.9% |
| 4 | Consumer Protection | 664.5 | 49,837.0 | 2,747.3 | 294.2 | 53,543.1 | 278.5 | 0.0 | 9.9 | 32.9% |
| | **FY2025 Management Plan** | **37,146.9** | **116,168.5** | **71,151.7** | **43,456.4** | **267,923.5** | **571.0** | **0.0** | **29.0** | |

## Measures by Core Service

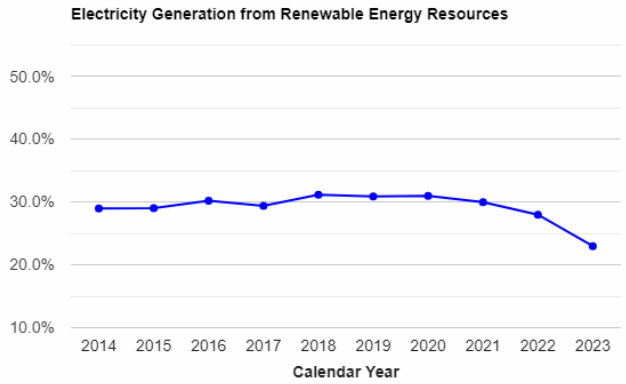
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

### 1. Economic Growth

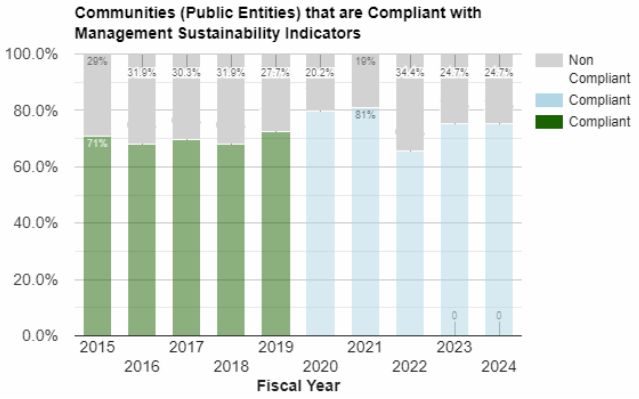


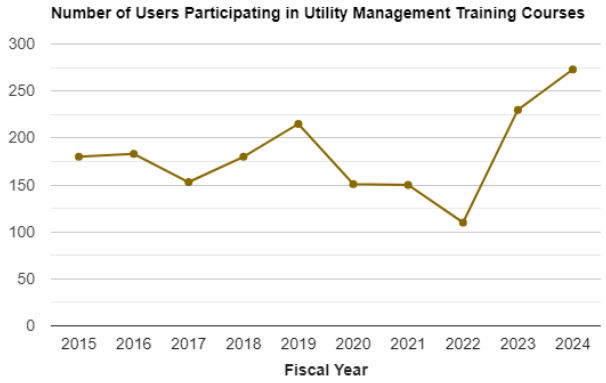


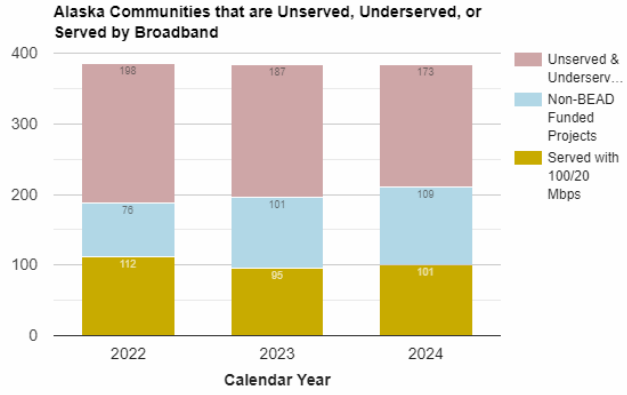
## 2. Sustainable Energy



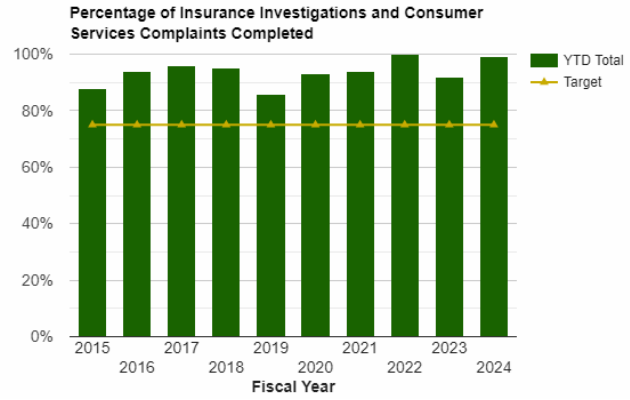

## 3. Strong Communities

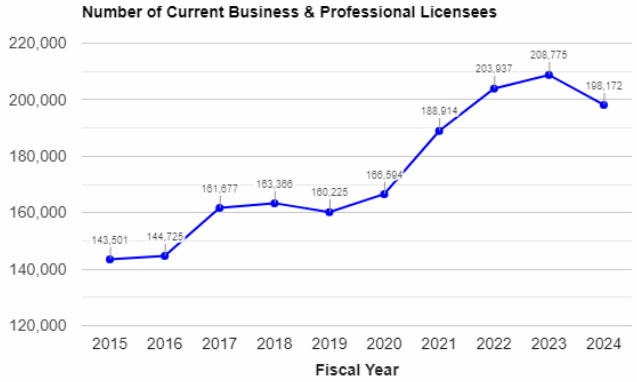


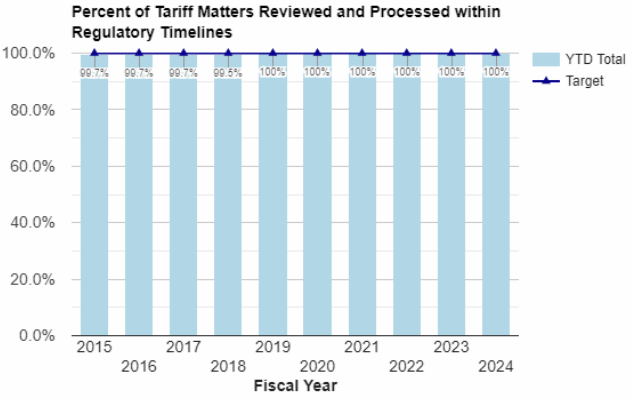



## 4. Consumer Protection




## Major Department Accomplishments in 2024

- Alaska Broadband Office (ABO) successfully developed the Broadband Grant Program and received National Telecommunications and Information Administration (NTIA) approval of the State of Alaska's Initial Proposal Volume 2. The In-State Mapping Challenge phases 1 and 2 were completed. The ABO facilitated, hosted, or presented at 300 broadband stakeholder engagement events, including eight tribal consultations with federally recognized tribes, tribal non-profits, village corporations, and regional corporations.
- Alaska Seafood Marketing Institute (ASMI) helped expand the inclusion of canned salmon into the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) purchase programs and will pilot canned herring and Alaska pollock products for further inclusion in shelf-stable humanitarian projects. In the domestic U.S. market, ASMI executed custom promotions including social media, point of sale materials, product demonstrations, and merchandising in over 36,000 U.S. retail stores and e-commerce platforms in addition to partnering with over 18,000 foodservice establishments in fiscal year (FY) 2024 to include Alaska seafood.
- Alcohol and Marijuana Control Office (AMCO) launched its new online licensing system Alaska - Alcohol and Cannabis Information System (AK-ACCIS). The AMCO will use the new system to continue to prepare the industry for the new regulatory structure of endorsements applying to alcoholic beverage licensees and out-of-state businesses shipping alcoholic beverages to consumers in Alaska. The AMCO reduced the waiting time for application review for cannabis businesses from about 60 days to about 45 days.
- 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. The AOGCC issued 11 enforcement actions including four notices of violation and seven civil penalties to operators for noncompliance with AOGCC statutes and regulations.
- Corporations, Business and Professional Licensing (CBPL) continues to process an increased volume of licenses. The CBPL continues to add online, self-serve options for applicants and licensees. All renewal applications are available online. Despite the increase in license volume, the CBPL has continued to improve all professional licensing processing times.
- Alaska Industrial Development and Export Authority (AIDEA) paid the State a dividend of $17.9 million for FY2024

and declared an $11 million dividend for FY2025. As one of the largest investors in the State of Alaska, AIDEA has generated positive statutory net income every year since 1997 when AIDEA began paying a dividend. Inclusive of this dividend, AIDEA has declared more than $475 million in dividends cumulatively since 1997.

- Division of Community and Regional Affairs (DCRA) assisted 231 communities throughout Alaska. The DCRA provided urgent assistance 20 times to avoid disruption to essential public services. This resulted in 57 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 applications and paperwork were submitted to receive Community Assistance Program funds, Internal Revenue Services (IRS) delinquency issues, creating and tracking annual budgets, and workers' compensation insurance issues.
- The Division of Investments provided patient capital to stimulate business development, job creation, and resident ownership through direct State loan origination on 153 loans and pre-qualifications totaling $26.8 million across nine revolving loan funds. The division serviced 1,503 loans while maintaining delinquency rates less than the national average for commercial and industrial loans. Through new loan requests, assumptions, and extensions 548 jobs were created or retained.
- The Regulatory Commission of Alaska, during the critical Southcentral Alaska gas shortages in January of 2024, maintained close communication with utility and industry leaders to develop contingency plans. The Commission also explored agency waivers to expedite emergency responsiveness and to enhance emergency preparedness.
- The Alaska Energy Authority accepted an award for a $206.5 million grant from the Department of Energy's (DOE) Grid Resilience and Innovation Partnership (GRIP) Program Topic Area 3 Round 1. Match of 100 percent, or $206.5 million, is required for a total project amount of $413 million. The project involves connecting the Railbelt's Southern region (Kenai Peninsula) to the Central region (Anchorage and the Matanuska-Susitna Valley) via Beluga with a High Voltage Direct Current submarine circuit and two Battery Energy Storage Systems, if feasible. The project will construct 35 miles of subsea cable and 2.5 miles of overhead cable from the landing to Beluga. This project is Phase 1 of the Railbelt Innovation Resiliency project, which aims to enhance resilience and transfer capability along Alaska's Railbelt. Match for this program will be requested in phases as it is needed to fund the project.
- Banking and Securities collected $22.5 million in assessments, fees, and penalties in FY2024, of which $18.2 million was contributed to the general fund.
- Insurance Operations dedicated significant resources to help Premera and Moda investigate a fraud scheme targeting the Alaska Affordable Care Act (ACA) healthcare individual plan, which consists of the enrollment of 551 ineligible members and over $100 million in unauthorized medical claims submitted against the individual plan. By proving false enrollment applications were used in the scheme, $68 million in claims have been invalidated through the Centers for Medicare and Medicaid Services (CMS) enrollment rescission process. To address the remaining claims, pay holds are in place to prevent payouts as the agency continues investigating.
- Administrative Services rapidly reprioritized work to allow planning and implementation of the revised State of Alaska travel procedures and policies. The return of travel processing to the department created a shift in workload and necessitated the addition of a position to Administrative Services through reallocation of a long-term vacant position in another division, as well as reclassifications of staff.
- Alaska Gasline Development Corporation advanced discussions with a potential Liquified Natural Gas (LNG) developer to take the lead role in developing the Alaska LNG Project. Discussions are on-going as prospective parties conduct due diligence on the project and the LNG market. Additionally, the Corporation held numerous commercial meetings and negotiations with potential investors and other key stakeholders.

## 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 FY2026

- Continuing establishment of the Alaska Broadband Office to increase broadband infrastructure throughout Alaska.
- Continuing evaluation of regulatory requirements for licensing programs across the Department of Commerce,

Community, and Economic Development to reduce unnecessary regulations and bureaucracy, and to improve efficiency.

## Contact Information

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## FY2026 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| Community Block Grants | 65,000 | 0 | 0 | 6,250,000 | 6,315,000 |
| National Petroleum Reserve - Alaska Impact Grant Program | 0 | 0 | 0 | 29,500,000 | 29,500,000 |
| Alaska Gasline Development Corporation - Phase 1 Gasline Project Development | 4,200,000 | 0 | 0 | 0 | 4,200,000 |
| 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 | 42,450,000 | 42,450,000 |
| Alaska Energy Authority - Whittier Cruise Ship Terminal Port Electrification | 0 | 0 | 4,400,000 | 0 | 4,400,000 |
| Alaska Energy Authority - Dixon Diversion - Bradley Lake Hydro Power | 6,500,000 | 0 | 0 | 0 | 6,500,000 |
| Alaska Energy Authority - Grid Resilience and Innovation Partnership Grant Match | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| Alaska Energy Authority - Round 17 Renewable Energy Project Grants (AS 42.45.045) | 0 | 6,315,507 | 0 | 0 | 6,315,507 |
| Alaska Energy Authority - Bulk Fuel Upgrades | 2,000,000 | 0 | 0 | 2,000,000 | 4,000,000 |
| Alaska Energy Authority - Rural Power Systems Upgrades | 2,500,000 | 0 | 0 | 2,500,000 | 5,000,000 |
| Alaska Industrial Development and Export Authority - West Susitna Road Access | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Anchorage - Purchase and Establish Eagle River Cemetery | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Kenai Peninsula Borough Seward Highway and Sterling Highway Corridor Critical Communications Upgrades | 500,000 | 0 | 0 | 0 | 500,000 |
| **Department Total** | **22,581,579** | **6,315,507** | **4,400,000** | **94,810,523** | **128,107,609** |

*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 FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2025 Management Plan** | **37,146.9** | **116,168.5** | **71,151.7** | **43,456.4** | **267,923.5** |
| **Adjustments which get you to start of year:** | | | | | |
| -Insurance | 0.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 |
| **One-time items:** | | | | | |
| -Executive Admin and Dev | 0.0 | 0.0 | -1,164.5 | 0.0 | -1,164.5 |
| -Community and Regional Affairs | -16,951.7 | 0.0 | -340.0 | 0.0 | -17,291.7 |
| -Corp, Bus & Prof Licenses | 0.0 | -42.5 | 0.0 | 0.0 | -42.5 |
| -Economic Development | 0.0 | 0.0 | 0.0 | -396.4 | -396.4 |
| -Tourism Marketing | -5,000.0 | 0.0 | 0.0 | 0.0 | -5,000.0 |
| -Insurance | 0.0 | -1,793.5 | 0.0 | 0.0 | -1,793.5 |
| -AK Oil & Gas Conservation Comm | -888.0 | -125.0 | -150.0 | 0.0 | -1,163.0 |
| -Alcohol and Marijuana Control | 0.0 | -101.9 | 0.0 | 0.0 | -101.9 |
| -Ak Gasline Development | -2,487.5 | 0.0 | 0.0 | 0.0 | -2,487.5 |
| -Alaska Energy Authority | -20.0 | -48,049.8 | -2,705.2 | 0.0 | -50,775.0 |
| -AIDEA | 0.0 | 0.0 | -1,893.8 | 0.0 | -1,893.8 |
| -Alaska Seafood Marketing Inst | 0.0 | 0.0 | 0.0 | -25.5 | -25.5 |
| **Adjustments which continue current level of service:** | | | | | |
| -Executive Admin and Dev | 77.2 | 0.0 | 1,399.0 | 0.0 | 1,476.2 |
| -Banking and Securities | 0.0 | 76.9 | 0.0 | 0.0 | 76.9 |
| -Community and Regional Affairs | 1,199.0 | 0.0 | 27.0 | 34.4 | 1,260.4 |
| -Corp, Bus & Prof Licenses | 0.0 | 295.6 | 9.6 | 0.0 | 305.2 |
| -Investments | 0.0 | 100.1 | 0.0 | 0.0 | 100.1 |
| -Insurance | 0.0 | 145.4 | 0.0 | 0.0 | 145.4 |
| -AK Oil & Gas Conservation Comm | 14.4 | 282.2 | 150.0 | 0.0 | 446.6 |
| -Alcohol and Marijuana Control | 0.0 | 61.1 | 0.0 | 0.0 | 61.1 |
| -Ak Gasline Development | 0.0 | 0.0 | 32.0 | 0.0 | 32.0 |
| -Alaska Energy Authority | 105.0 | 48,880.7 | 4,333.8 | -673.5 | 52,646.0 |
| -AIDEA | 0.0 | 0.0 | -1,114.3 | 0.0 | -1,114.3 |
| -Alaska Seafood Marketing Inst | 0.0 | 0.0 | 146.9 | 12.6 | 159.5 |
| -Reg Comm of Ak | 0.0 | 237.3 | 1.6 | 0.0 | 238.9 |
| **Proposed budget increases:** | | | | | |
| -Executive Admin and Dev | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 |

## Summary of Department Budget Changes by RDU

From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| -Community and Regional Affairs | 40.0 | 214.1 | 0.0 | 0.0 | 254.1 |
| -Corp, Bus & Prof Licenses | 0.0 | 191.1 | 0.0 | 0.0 | 191.1 |
| -Insurance | 0.0 | 177.9 | 0.0 | 0.0 | 177.9 |
| -AK Oil & Gas Conservation Comm | 738.0 | 0.0 | 0.0 | 30.0 | 768.0 |
| -Alcohol and Marijuana Control | 0.0 | 186.5 | 0.0 | 0.0 | 186.5 |
| -Ak Gasline Development | 2,487.5 | 0.0 | 0.0 | 0.0 | 2,487.5 |
| -Alaska Energy Authority | 304.0 | 0.0 | 3,100.0 | 0.0 | 3,404.0 |
| -AIDEA | 0.0 | 0.0 | 414.0 | 0.0 | 414.0 |
| -Reg Comm of Ak | 0.0 | 50.0 | 0.0 | 0.0 | 50.0 |
| -State Facilities M&O | 0.0 | 0.0 | 1,761.9 | 0.0 | 1,761.9 |
| **Proposed budget decreases:** | | | | | |
| -AIDEA | 0.0 | 0.0 | -8,951.7 | 0.0 | -8,951.7 |
| -Alaska Seafood Marketing Inst | 0.0 | 0.0 | -3,000.0 | 0.0 | -3,000.0 |
| **FY2026 Governor** | **16,764.8** | **117,954.7** | **63,358.0** | **42,438.0** | **240,515.5** |

# Department Totals

## Department of Commerce, Community, and Economic Development

| Description | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| Department Totals | 199,185.4 | 270,311.5 | 267,923.5 | 267,923.5 | 240,407.7 | 240,515.5 | -27,408.0 | -10.2% |
| **Objects of Expenditure:** | | | | | | | | |
| 1000 Personal Services | 67,979.6 | 88,030.4 | 91,301.0 | 88,664.3 | 85,875.3 | 92,209.7 | 3,545.4 | 4.0% |
| 2000 Travel | 2,129.4 | 4,137.8 | 4,179.1 | 4,257.9 | 4,012.5 | 4,086.6 | -171.3 | -4.0% |
| 3000 Services | 50,219.5 | 82,441.2 | 75,374.1 | 73,624.6 | 70,326.0 | 63,771.2 | -9,853.4 | -13.4% |
| 4000 Commodities | 1,378.7 | 2,360.5 | 2,431.2 | 2,416.0 | 2,140.5 | 2,180.5 | -235.5 | -9.7% |
| 5000 Capital Outlay | 33.3 | 220.1 | 220.1 | 220.1 | 125.1 | 125.1 | -95.0 | -43.2% |
| 7000 Grants, Benefits | 77,444.9 | 82,825.0 | 94,418.0 | 95,529.4 | 74,717.1 | 74,931.2 | -20,598.2 | -21.6% |
| 8000 Miscellaneous | 0.0 | 10,296.5 | 0.0 | 3,211.2 | 3,211.2 | 3,211.2 | 0.0 | 0.0% |
| **Funding Source:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 34,530.3 | 43,015.9 | 43,060.0 | 43,060.0 | 43,118.0 | 42,438.0 | -622.0 | -1.4% |
| 1003 GF/Match (UGF) | 984.0 | 1,261.7 | 1,264.4 | 1,264.4 | 1,275.5 | 1,275.5 | 11.1 | 0.9% |
| 1004 Gen Fund (UGF) | 18,622.3 | 43,021.4 | 35,882.5 | 35,882.5 | 11,869.8 | 15,489.3 | -20,393.2 | -56.8% |
| 1005 GF/Prgm (DGF) | 10,351.3 | 11,506.2 | 11,543.2 | 11,543.2 | 11,598.4 | 11,784.9 | 241.7 | 2.1% |
| 1007 I/A Rcpts (Other) | 18,629.8 | 24,239.5 | 25,681.4 | 25,681.4 | 24,236.5 | 17,500.7 | -8,180.7 | -31.9% |
| 1036 Cm Fish Ln (DGF) | 3,435.6 | 4,946.0 | 4,960.0 | 4,960.0 | 5,043.8 | 5,043.8 | 83.8 | 1.7% |
| 1040 Real Est (DGF) | 116.4 | 309.9 | 311.3 | 311.3 | 313.0 | 313.0 | 1.7 | 0.5% |
| 1061 CIP Rcpts (Other) | 7,101.1 | 13,932.1 | 14,077.3 | 14,077.3 | 12,959.1 | 17,223.6 | 3,146.3 | 22.4% |
| 1062 Power Proj (DGF) | 117.8 | 996.4 | 996.4 | 996.4 | 1,039.9 | 1,039.9 | 43.5 | 4.4% |
| 1070 FishEn RLF (DGF) | 450.3 | 699.1 | 701.1 | 701.1 | 713.0 | 713.0 | 11.9 | 1.7% |
| 1074 Bulk Fuel (DGF) | 40.6 | 63.1 | 63.3 | 63.3 | 64.4 | 64.4 | 1.1 | 1.7% |
| 1102 AIDEA Rcpt (Other) | 9,094.1 | 9,234.4 | 9,670.4 | 9,670.4 | 9,962.2 | 10,072.2 | 401.8 | 4.2% |
| 1107 AEA Rcpts (Other) | 748.7 | 1,199.0 | 1,199.0 | 1,199.0 | 1,199.0 | 1,199.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 10,393.3 | 17,081.4 | 17,312.4 | 17,312.4 | 17,119.3 | 14,119.3 | -3,193.1 | -18.4% |
| 1141 RCA Rcpts (DGF) | 8,328.3 | 10,434.9 | 10,735.7 | 10,735.7 | 10,973.0 | 11,023.0 | 287.3 | 2.7% |
| 1156 Rcpt Svcs (DGF) | 20,650.1 | 26,169.5 | 27,307.1 | 27,307.1 | 25,891.3 | 27,260.3 | -46.8 | -0.2% |
| 1162 AOGCC Rcpt (DGF) | 7,757.0 | 8,489.0 | 8,924.1 | 8,924.1 | 9,081.3 | 9,081.3 | 157.2 | 1.8% |
| 1164 Rural Dev (DGF) | 42.9 | 66.3 | 66.5 | 66.5 | 67.7 | 67.7 | 1.2 | 1.8% |
| 1169 PCE Endow (DGF) | 46,046.3 | 48,665.5 | 48,665.5 | 48,665.5 | 48,680.0 | 49,390.0 | 724.5 | 1.5% |
| 1170 SBED RLF (DGF) | 40.6 | 62.8 | 63.0 | 63.0 | 64.1 | 64.1 | 1.1 | 1.7% |
| 1202 Anat Fnd (DGF) | 50.0 | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| 1210 Ren Energy (DGF) | 783.3 | 1,401.2 | 1,401.2 | 1,401.2 | 1,464.1 | 1,464.1 | 62.9 | 4.5% |
| 1216 Boat Rcpts (DGF) | 177.5 | 0.0 | 0.0 | 0.0 | 0.0 | 198.0 | 198.0 | 100.0% |
| 1221 Legal Serv (DGF) | 301.2 | 296.5 | 296.5 | 296.5 | 296.5 | 312.6 | 16.1 | 5.4% |
| 1223 CharterRLF (DGF) | 13.7 | 21.3 | 21.3 | 21.3 | 21.7 | 21.7 | 0.4 | 1.9% |
| 1224 MariculRLF (DGF) | 15.6 | 21.7 | 21.7 | 21.7 | 22.1 | 22.1 | 0.4 | 1.8% |
| 1227 Micro RLF (DGF) | 6.8 | 10.6 | 10.6 | 10.6 | 10.8 | 10.8 | 0.2 | 1.9% |
| 1235 AGDC-LNG (Other) | 0.0 | 3,086.1 | 3,211.2 | 3,211.2 | 3,243.2 | 3,243.2 | 32.0 | 1.0% |
| 1265 COVID Fed (Fed) | 356.5 | 0.0 | 396.4 | 396.4 | 0.0 | 0.0 | -396.4 | -100.0% |

# Department Totals

## Department of Commerce, Community, and Economic Development

| Description | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| **Totals:** | | | | | | | | |
| Unrestricted Gen (UGF) | 19,606.3 | 44,283.1 | 37,146.9 | 37,146.9 | 13,145.3 | 16,764.8 | -20,382.1 | -54.9% |
| Designated Gen (DGF) | 98,725.3 | 114,240.0 | 116,168.5 | 116,168.5 | 115,425.1 | 117,954.7 | 1,786.2 | 1.5% |
| Other Funds | 45,967.0 | 68,772.5 | 71,151.7 | 71,151.7 | 68,719.3 | 63,358.0 | -7,793.7 | -11.0% |
| Federal Funds | 34,886.8 | 43,015.9 | 43,456.4 | 43,456.4 | 43,118.0 | 42,438.0 | -1,018.4 | -2.3% |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 557 | 570 | 574 | 571 | 569 | 572 | 1 | 0.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 14 | 23 | 23 | 29 | 28 | 28 | -1 | -3.4% |

# Component Summary Unrestricted General Funds Only

## Department of Commerce, Community, and Economic Development

| Results Delivery Unit/ Component | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| **Executive Administration and Development** | | | | | | | | |
| Commissioner's Office | 485.9 | 514.1 | 533.9 | 533.9 | 544.3 | 544.3 | 10.4 | 1.9% |
| Administrative Services | 640.5 | 712.4 | 712.4 | 712.4 | 729.2 | 729.2 | 16.8 | 2.4% |
| Alaska Broadband Office | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 50.0 | 100.0% |
| **RDU Totals:** | **1,164.2** | **1,226.5** | **1,246.3** | **1,246.3** | **1,273.5** | **1,323.5** | **77.2** | **6.2%** |
| **Community and Regional Affairs** | | | | | | | | |
| Community & Regional Affairs | 5,770.5 | 22,148.5 | 23,312.7 | 23,312.7 | 7,556.8 | 7,596.8 | -15,715.9 | -67.4% |
| Serve Alaska | 160.1 | 236.4 | 239.6 | 239.6 | 242.8 | 242.8 | 3.2 | 1.3% |
| **RDU Totals:** | **5,930.6** | **22,384.9** | **23,552.3** | **23,552.3** | **7,799.6** | **7,839.6** | **-15,712.7** | **-66.7%** |
| **Corporations, Business and Professional Licensing** | | | | | | | | |
| Corp, Bus & Prof Licensing | 289.5 | 289.5 | 289.5 | 289.5 | 289.5 | 289.5 | 0.0 | 0.0% |
| **RDU Totals:** | **289.5** | **289.5** | **289.5** | **289.5** | **289.5** | **289.5** | **0.0** | **0.0%** |
| **Tourism Marketing** | | | | | | | | |
| Tourism Marketing | 2,500.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | -5,000.0 | -100.0% |
| **RDU Totals:** | **2,500.0** | **5,000.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** | **-5,000.0** | **-100.0%** |
| **Alaska Oil and Gas Conservation Commission** | | | | | | | | |
| AK Oil & Gas Conservation Comm | 154.6 | 888.0 | 916.2 | 916.2 | 42.6 | 780.6 | -135.6 | -14.8% |
| **RDU Totals:** | **154.6** | **888.0** | **916.2** | **916.2** | **42.6** | **780.6** | **-135.6** | **-14.8%** |
| **Alcohol and Marijuana Control Office** | | | | | | | | |
| Alcohol and Marijuana Control | 38.3 | 38.3 | 38.3 | 38.3 | 38.3 | 38.3 | 0.0 | 0.0% |
| **RDU Totals:** | **38.3** | **38.3** | **38.3** | **38.3** | **38.3** | **38.3** | **0.0** | **0.0%** |
| **Alaska Gasline Development Corporation** | | | | | | | | |
| AK Gasline Development Corp | 2,714.7 | 2,487.5 | 2,487.5 | 2,487.5 | 0.0 | 2,487.5 | 0.0 | 0.0% |
| **RDU Totals:** | **2,714.7** | **2,487.5** | **2,487.5** | **2,487.5** | **0.0** | **2,487.5** | **0.0** | **0.0%** |
| **Alaska Energy Authority** | | | | | | | | |
| AEA Rural Energy Assistance | 1,215.3 | 1,369.2 | 2,074.1 | 3,017.6 | 3,102.6 | 3,406.6 | 389.0 | 12.9% |
| Alternative Energy & Efficiency | 0.0 | 0.0 | 943.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **RDU Totals:** | **1,215.3** | **1,369.2** | **3,017.6** | **3,017.6** | **3,102.6** | **3,406.6** | **389.0** | **12.9%** |
| **Alaska Seafood Marketing Institute** | | | | | | | | |
| Alaska Seafood Marketing Inst | 5,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **RDU Totals:** | **5,000.0** | **10,000.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **DCCED State Facilities Rent** | | | | | | | | |
| DCCED State Facilities Rent | 599.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **RDU Totals:** | **599.1** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Facility Maintenance and Operations** | | | | | | | | |
| State Facilities M&O | 0.0 | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | -599.2 | -100.0% |
| Facilities Rent State Owned | 0.0 | 0.0 | 0.0 | 0.0 | 599.2 | 599.2 | 599.2 | 100.0% |
| **RDU Totals:** | **0.0** | **599.2** | **599.2** | **599.2** | **599.2** | **599.2** | **0.0** | **0.0%** |

# Component Summary Unrestricted General Funds Only

## Department of Commerce, Community, and Economic Development

| Results Delivery Unit/ Component | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| **Unrestricted Gen (UGF):** | 19,606.3 | 44,283.1 | 37,146.9 | 37,146.9 | 13,145.3 | 16,764.8 | -20,382.1 | -54.9% |
| **Designated Gen (DGF):** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Other Funds:** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Federal Funds:** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Total Funds:** | **19,606.3** | **44,283.1** | **37,146.9** | **37,146.9** | **13,145.3** | **16,764.8** | **-20,382.1** | **-54.9%** |

# Component Summary All Funds

## Department of Commerce, Community, and Economic Development

| Results Delivery Unit/ Component | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| **Executive Administration and Development** | | | | | | | | |
| Commissioner's Office | 1,596.7 | 2,251.6 | 2,357.4 | 2,203.6 | 2,277.4 | 2,277.4 | 73.8 | 3.3% |
| Administrative Services | 4,769.7 | 5,369.2 | 5,386.7 | 5,540.5 | 5,681.8 | 5,831.8 | 291.3 | 5.3% |
| Alaska Broadband Office | 873.9 | 2,988.2 | 3,049.7 | 3,049.7 | 1,931.8 | 3,146.3 | 96.6 | 3.2% |
| **RDU Totals:** | **7,240.3** | **10,609.0** | **10,793.8** | **10,793.8** | **9,891.0** | **11,255.5** | **461.7** | **4.3%** |
| **Banking and Securities** | | | | | | | | |
| Banking and Securities | 4,393.6 | 5,146.6 | 5,163.0 | 5,163.0 | 5,239.9 | 5,239.9 | 76.9 | 1.5% |
| **RDU Totals:** | **4,393.6** | **5,146.6** | **5,163.0** | **5,163.0** | **5,239.9** | **5,239.9** | **76.9** | **1.5%** |
| **Community and Regional Affairs** | | | | | | | | |
| Community & Regional Affairs | 10,370.7 | 27,473.3 | 28,637.5 | 28,637.5 | 12,595.3 | 12,849.4 | -15,788.1 | -55.1% |
| Serve Alaska | 2,162.6 | 6,187.2 | 6,198.1 | 6,198.1 | 6,209.0 | 6,209.0 | 10.9 | 0.2% |
| **RDU Totals:** | **12,533.3** | **33,660.5** | **34,835.6** | **34,835.6** | **18,804.3** | **19,058.4** | **-15,777.2** | **-45.3%** |
| **Revenue Sharing** | | | | | | | | |
| Payment in Lieu of Taxes | 13,126.7 | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0% |
| National Forest Receipts | 10,314.8 | 9,200.0 | 9,200.0 | 9,200.0 | 9,200.0 | 9,200.0 | 0.0 | 0.0% |
| Fisheries Taxes | 1,320.1 | 3,100.0 | 3,100.0 | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0% |
| **RDU Totals:** | **24,761.6** | **22,728.2** | **22,728.2** | **22,728.2** | **22,728.2** | **22,728.2** | **0.0** | **0.0%** |
| **Corporations, Business and Professional Licensing** | | | | | | | | |
| Corp, Bus & Prof Licensing | 17,138.9 | 20,538.5 | 20,940.7 | 20,940.7 | 21,203.4 | 21,394.5 | 453.8 | 2.2% |
| **RDU Totals:** | **17,138.9** | **20,538.5** | **20,940.7** | **20,940.7** | **21,203.4** | **21,394.5** | **453.8** | **2.2%** |
| **Economic Development** | | | | | | | | |
| Economic Development | 356.5 | 0.0 | 396.4 | 396.4 | 0.0 | 0.0 | -396.4 | -100.0% |
| **RDU Totals:** | **356.5** | **0.0** | **396.4** | **396.4** | **0.0** | **0.0** | **-396.4** | **-100.0%** |
| **Investments** | | | | | | | | |
| Investments | 4,046.1 | 5,890.9 | 5,907.5 | 5,907.5 | 6,007.6 | 6,007.6 | 100.1 | 1.7% |
| **RDU Totals:** | **4,046.1** | **5,890.9** | **5,907.5** | **5,907.5** | **6,007.6** | **6,007.6** | **100.1** | **1.7%** |
| **Tourism Marketing** | | | | | | | | |
| Tourism Marketing | 2,500.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | -5,000.0 | -100.0% |
| **RDU Totals:** | **2,500.0** | **5,000.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** | **-5,000.0** | **-100.0%** |
| **Insurance** | | | | | | | | |
| Insurance Operations | 7,273.0 | 9,687.7 | 10,428.2 | 10,428.2 | 8,780.1 | 9,958.0 | -470.2 | -4.5% |
| **RDU Totals:** | **7,273.0** | **9,687.7** | **10,428.2** | **10,428.2** | **8,780.1** | **9,958.0** | **-470.2** | **-4.5%** |
| **Alaska Oil and Gas Conservation Commission** | | | | | | | | |
| AK Oil & Gas Conservation Comm | 8,189.7 | 9,722.0 | 10,185.3 | 10,185.3 | 9,468.9 | 10,236.9 | 51.6 | 0.5% |
| **RDU Totals:** | **8,189.7** | **9,722.0** | **10,185.3** | **10,185.3** | **9,468.9** | **10,236.9** | **51.6** | **0.5%** |
| **Alcohol and Marijuana Control Office** | | | | | | | | |
| Alcohol and Marijuana Control | 4,116.2 | 4,605.9 | 4,622.8 | 4,622.8 | 4,582.0 | 4,768.5 | 145.7 | 3.2% |
| **RDU Totals:** | **4,116.2** | **4,605.9** | **4,622.8** | **4,622.8** | **4,582.0** | **4,768.5** | **145.7** | **3.2%** |
| **Alaska Gasline Development Corporation** | | | | | | | | |
| AK Gasline Development Corp | 2,714.7 | 5,573.6 | 5,698.7 | 5,698.7 | 3,243.2 | 5,730.7 | 32.0 | 0.6% |
| **RDU Totals:** | **2,714.7** | **5,573.6** | **5,698.7** | **5,698.7** | **3,243.2** | **5,730.7** | **32.0** | **0.6%** |
| **Alaska Energy Authority** | | | | | | | | |

# Component Summary All Funds

## Department of Commerce, Community, and Economic Development

| Results Delivery Unit/ Component | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| AEA Owned Facilities | 748.7 | 1,199.0 | 1,199.0 | 1,199.0 | 1,199.0 | 1,199.0 | 0.0 | 0.0% |
| AEA Rural Energy Assistance | 4,796.1 | 8,257.2 | 9,124.6 | 9,469.3 | 11,262.2 | 14,666.2 | 5,196.9 | 54.9% |
| AEA Power Cost Equalization | 45,834.0 | 48,283.7 | 48,283.7 | 48,283.7 | 48,283.7 | 48,283.7 | 0.0 | 0.0% |
| Alternative Energy & Efficiency | 3,023.4 | 5,734.3 | 6,677.8 | 6,333.1 | 6,411.2 | 6,411.2 | 78.1 | 1.2% |
| **RDU Totals:** | **54,402.2** | **63,474.2** | **65,285.1** | **65,285.1** | **67,156.1** | **70,560.1** | **5,275.0** | **8.1%** |
| **Alaska Industrial Development and Export Authority** | | | | | | | | |
| AIDEA | 17,093.4 | 22,236.0 | 23,931.6 | 23,931.6 | 20,872.8 | 11,921.1 | -12,010.5 | -50.2% |
| AIDEA Facilities Maintenance | 425.6 | 337.8 | 337.8 | 337.8 | 388.5 | 802.5 | 464.7 | 137.6% |
| **RDU Totals:** | **17,519.0** | **22,573.8** | **24,269.4** | **24,269.4** | **21,261.3** | **12,723.6** | **-11,545.8** | **-47.6%** |
| **Alaska Seafood Marketing Institute** | | | | | | | | |
| Alaska Seafood Marketing Inst | 21,940.9 | 39,155.1 | 29,422.5 | 29,422.5 | 29,556.5 | 26,556.5 | -2,866.0 | -9.7% |
| **RDU Totals:** | **21,940.9** | **39,155.1** | **29,422.5** | **29,422.5** | **29,556.5** | **26,556.5** | **-2,866.0** | **-9.7%** |
| **Regulatory Commission of Alaska** | | | | | | | | |
| Reg Comm of AK | 8,491.8 | 10,586.1 | 10,886.9 | 10,886.9 | 11,125.8 | 11,175.8 | 288.9 | 2.7% |
| **RDU Totals:** | **8,491.8** | **10,586.1** | **10,886.9** | **10,886.9** | **11,125.8** | **11,175.8** | **288.9** | **2.7%** |
| **DCCED State Facilities Rent** | | | | | | | | |
| DCCED State Facilities Rent | 1,567.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **RDU Totals:** | **1,567.6** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Facility Maintenance and Operations** | | | | | | | | |
| State Facilities M&O | 0.0 | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 0.0 | -1,359.4 | -100.0% |
| Facilities Rent State Owned | 0.0 | 0.0 | 0.0 | 0.0 | 1,359.4 | 1,614.5 | 1,614.5 | 100.0% |
| Facilities Rent Non-State Owned | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,506.8 | 1,506.8 | 100.0% |
| **RDU Totals:** | **0.0** | **1,359.4** | **1,359.4** | **1,359.4** | **1,359.4** | **3,121.3** | **1,761.9** | **129.6%** |
| **Unrestricted Gen (UGF):** | 19,606.3 | 44,283.1 | 37,146.9 | 37,146.9 | 13,145.3 | 16,764.8 | -20,382.1 | -54.9% |
| **Designated Gen (DGF):** | 98,725.3 | 114,240.0 | 116,168.5 | 116,168.5 | 115,425.1 | 117,954.7 | 1,786.2 | 1.5% |
| **Other Funds:** | 45,967.0 | 68,772.5 | 71,151.7 | 71,151.7 | 68,719.3 | 63,358.0 | -7,793.7 | -11.0% |
| **Federal Funds:** | 34,886.8 | 43,015.9 | 43,456.4 | 43,456.4 | 43,118.0 | 42,438.0 | -1,018.4 | -2.3% |
| **Total Funds:** | **199,185.4** | **270,311.5** | **267,923.5** | **267,923.5** | **240,407.7** | **240,515.5** | **-27,408.0** | **-10.2%** |
| **Permanent Full Time:** | 557 | 570 | 574 | 571 | 569 | 572 | 1 | 0.2% |
| **Permanent Part Time:** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Non Permanent:** | 14 | 23 | 23 | 29 | 28 | 28 | -1 | -3.4% |
| **Total Positions:** | **571** | **593** | **597** | **600** | **597** | **600** | **0** | **0.0%** |

# Inter-Agency Revenue Summary

## Department of Commerce, Community, and Economic Development

## Revenue Type Inter-Agency Receipts Only

**Scenario: FY2026 Governor (22363)**

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|---|---|---|
| **Department of Commerce, Community, and Economic Development Totals:** | | | **17,433.9** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 131.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Administrative Services (1028) | 5,078.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Owned Facilities (2599) | 600.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Power Cost Equalization (2602) | 752.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Rural Energy Assistance (2600) | 1,344.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Alaska Broadband Office (3379) | 470.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Alternative Energy & Efficiency (2888) | 600.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | 3,921.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 233.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 6.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 1,190.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 3,105.0 |
| **RDU: Executive Administration and Development (119)** | | | **6,711.5** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Administrative Services (1028) | 5,078.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | 1,633.1 |
| **Component: Commissioner's Office (1027)** | | | **1,633.1** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | 1,633.1 |
| **Component: Administrative Services (1028)** | | | **5,078.4** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Administrative Services (1028) | 5,078.4 |
| **RDU: Community and Regional Affairs (405)** | | | **608.2** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 131.6 |
| 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 |
| **Component: Community and Regional Affairs (2879)** | | | **608.2** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 131.6 |
| 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 |
| **RDU: Revenue Sharing (217)** | | | **3,100.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 3,100.0 |
| **Component: Fisheries Taxes (2482)** | | | **3,100.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 3,100.0 |
| **RDU: Corporations, Business and Professional Licensing (117)** | | | **1,195.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 1,190.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 5.0 |
| **Component: Corporations, Business and Professional Licensing (2360)** | | | **1,195.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 1,190.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 5.0 |
| **RDU: Alaska Energy Authority (453)** | | | **1,800.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Owned Facilities (2599) | 600.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Power Cost Equalization (2602) | 600.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Alternative Energy & Efficiency (2888) | 600.0 |
| **Component: Alaska Energy Authority Rural Energy Assistance (2600)** | | | **1,800.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Owned Facilities (2599) | 600.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Power Cost Equalization (2602) | 600.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Alternative Energy & Efficiency (2888) | 600.0 |
| **RDU: Alaska Industrial Development and Export Authority (125)** | | | **1,344.3** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Rural Energy Assistance (2600) | 1,344.3 |
| **Component: Alaska Industrial Development and Export Authority (1234)** | | | **1,040.3** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Rural Energy Assistance (2600) | 1,040.3 |
| **Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)** | | | **304.0** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Rural Energy Assistance (2600) | 304.0 |

# Inter-Agency Revenue Summary

## Department of Commerce, Community, and Economic Development

## Revenue Type Inter-Agency Receipts Only

**Scenario: FY2026 Governor (22363)**

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|---|---|---|
| **RDU: Regulatory Commission of Alaska (399)** | | | **152.8** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Power Cost Equalization (2602) | 152.8 |
| **Component: Regulatory Commission of Alaska (2417)** | | | **152.8** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - AEA Power Cost Equalization (2602) | 152.8 |
| **RDU: Facility Maintenance and Operations (745)** | | | **2,522.1** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | 2,288.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 233.7 |
| **Component: Facilities Rent State Owned (3482)** | | | **1,015.3** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | 781.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 233.7 |
| **Component: Facilities Rent Non-State Owned (3483)** | | | **1,506.8** |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | 1,506.8 |

# State of Alaska
# FY2026 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 2024

See department level or individual components.

## Key RDU Challenges

See department level or individual components.

## Significant Changes in Results to be Delivered in FY2026

See department level or individual components.

## Contact Information

**Contact:** Hannah Lager, Administrative Services Director
**Phone:** (907) 465-5533
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## Executive Administration and Development
## RDU Financial Summary by Component

*All dollars shown in thousands*

| | FY2024 Actuals | | | | FY2025 Management Plan | | | | FY2026 Governor | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| **Formula Expenditures** | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| **Non-Formula Expenditures** | | | | | | | | | | | | |
| Commissioner's Office | 485.9 | 1,101.1 | 9.7 | 1,596.7 | 533.9 | 1,569.7 | 100.0 | 2,203.6 | 544.3 | 1,633.1 | 100.0 | 2,277.4 |
| Administrative Services | 640.5 | 4,129.2 | 0.0 | 4,769.7 | 712.4 | 4,828.1 | 0.0 | 5,540.5 | 729.2 | 5,102.6 | 0.0 | 5,831.8 |
| Alaska Broadband Office | 37.8 | 836.1 | 0.0 | 873.9 | 0.0 | 3,049.7 | 0.0 | 3,049.7 | 50.0 | 3,096.3 | 0.0 | 3,146.3 |
| **Totals** | **1,164.2** | **6,066.4** | **9.7** | **7,240.3** | **1,246.3** | **9,447.5** | **100.0** | **10,793.8** | **1,323.5** | **9,832.0** | **100.0** | **11,255.5** |

## Executive Administration and Development
## Summary of RDU Budget Changes by Component
## From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2025 Management Plan** | **1,246.3** | **0.0** | **9,447.5** | **100.0** | **10,793.8** |
| **One-time items:** | | | | | |
| -Alaska Broadband Office | 0.0 | 0.0 | -1,164.5 | 0.0 | -1,164.5 |
| **Adjustments which continue current level of service:** | | | | | |
| -Commissioner's Office | 10.4 | 0.0 | 63.4 | 0.0 | 73.8 |
| -Administrative Services | 16.8 | 0.0 | 124.5 | 0.0 | 141.3 |
| -Alaska Broadband Office | 50.0 | 0.0 | 1,211.1 | 0.0 | 1,261.1 |
| **Proposed budget increases:** | | | | | |
| -Administrative Services | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| **FY2026 Governor** | **1,323.5** | **0.0** | **9,832.0** | **100.0** | **11,255.5** |

# State of Alaska
# FY2026 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 2024

See department level.

## Key Component Challenges

See department level.

## Significant Changes in Results to be Delivered in FY2026

See department level.

## Statutory and Regulatory Authority

AS 44.33 Department of Commerce, Community, and Economic Development

## Contact Information

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

## Commissioner's Office
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 5 | 5 | Annual Salaries | 1,110,128 |
| Part-time | 0 | 0 | COLA | 39,386 |
| Nonpermanent | 6 | 6 | Premium Pay | 0 |
| | | | Annual Benefits | 690,376 |
| | | | *Less 3.00% Vacancy Factor* | (55,197) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **11** | **11** | **Total Personal Services** | **1,784,693** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Associate Director | 1 | 0 | 0 | 0 | 1 |
| Brd/Reg 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 |
| 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 |
| **Totals** | **4** | **0** | **6** | **1** | **11** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

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

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 1,274.7 | 1,736.8 | 1,842.6 | 1,783.8 | 1,784.7 | 1,784.7 | 0.9 | 0.1% |
| 2000 Travel | 99.0 | 187.4 | 187.4 | 179.3 | 149.3 | 149.3 | -30.0 | -16.7% |
| 3000 Services | 77.3 | 104.2 | 104.2 | 27.3 | 80.2 | 80.2 | 52.9 | 193.8% |
| 4000 Commodities | 36.0 | 48.2 | 48.2 | 38.2 | 38.2 | 38.2 | 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 | 109.7 | 175.0 | 175.0 | 175.0 | 225.0 | 225.0 | 50.0 | 28.6% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **1,596.7** | **2,251.6** | **2,357.4** | **2,203.6** | **2,277.4** | **2,277.4** | **73.8** | **3.3%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9.7 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 485.9 | 514.1 | 533.9 | 533.9 | 544.3 | 544.3 | 10.4 | 1.9% |
| 1007 I/A Rcpts (Other) | 1,101.1 | 1,637.5 | 1,723.5 | 1,569.7 | 1,633.1 | 1,633.1 | 63.4 | 4.0% |
| **Unrestricted General (UGF)** | **485.9** | **514.1** | **533.9** | **533.9** | **544.3** | **544.3** | **10.4** | **1.9%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **1,101.1** | **1,637.5** | **1,723.5** | **1,569.7** | **1,633.1** | **1,633.1** | **63.4** | **4.0%** |
| **Federal Funds** | **9.7** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 6 | 6 | 6 | 6 | 6 | 0 | 0.0% |

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 2,251.6 | 1,736.8 | 187.4 | 104.2 | 48.2 | 0.0 | 175.0 | 0.0 | 6 | 0 | 6 |
| 1002 Fed Rcpts | 100.0 | | | | | | | | | | | |
| 1004 Gen Fund | 514.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1,637.5 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 62.0 | 62.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | 50.4 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $62.0 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 43.8 | 43.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 8.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | 35.6 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $43.8 | | | | | | | | | | | | |
| | **Subtotal** | **2,357.4** | **1,842.6** | **187.4** | **104.2** | **48.2** | **0.0** | **175.0** | **0.0** | **6** | **0** | **6** |
| ********** Changes From FY2025 Authorized To FY2025 Management Plan ********** | | | | | | | | | | | | |
| **Transfer Vacant Executive Secretary 3 to Administrative Services for Department-wide Travel Support** | | | | | | | | | | | | |
| | Trout | -153.8 | -103.8 | -20.0 | -20.0 | -10.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | -153.8 | | | | | | | | | | | |
| Transfer vacant Executive Secretary 3 (08T193), range 16, in Ketchikan from the Commissioner's Office to Administrative Services. This position will be reclassed to an Accountant 3, range 18, in Juneau and will support department-wide travel processing, including the Integrated Resource Information System (IRIS)-based travel approval process. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 45.0 | 11.9 | -56.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs and travel with the FY2025 Travel Plan. The remaining authority is sufficient to support projected contractual expenditures. | | | | | | | | | | | | |
| | **Subtotal** | **2,203.6** | **1,783.8** | **179.3** | **27.3** | **38.2** | **0.0** | **175.0** | **0.0** | **5** | **0** | **6** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 73.8 | 73.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 63.4 | | | | | | | | | | |
| Salary, health and retirement increases: $73.8 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $15.7 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $39.9 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $18.2 | | | | | | | | | | | | |
| **Align Authority for Federal Grants and Core Services Costs** | | | | | | | | | | | | |
| | LIT | 0.0 | -72.9 | -30.0 | 52.9 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address services related to core service increases and for federal grants. The remaining authority is sufficient to support projected personal services and travel expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **2,277.4** | **1,784.7** | **149.3** | **80.2** | **38.2** | **0.0** | **225.0** | **0.0** | **5** | **0** | **6** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Totals** | | **2,277.4** | **1,784.7** | **149.3** | **80.2** | **38.2** | **0.0** | **225.0** | **0.0** | **5** | **0** | **6** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 99.0 | 179.3 | 149.3 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **99.0** | **179.3** | **149.3** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 91.5 | 147.8 | 117.8 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 6.9 | 31.5 | 31.5 |
| 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:** Commissioner's Office (1027)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 77.3 | 27.3 | 80.2 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **77.3** | **27.3** | **80.2** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 13.3 | 0.0 | 3.2 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 5.7 | 0.0 | 6.0 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 4.5 | 0.0 | 5.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 0.1 | 1.0 | 1.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 0.5 | 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 printer/copy machine supplies and maintenance. | 0.9 | 0.0 | 5.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Core rate. | 23.1 | 17.3 | 25.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **77.3** | **27.3** | **80.2** |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Microsoft pass-through. | 2.2 | 0.0 | 3.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - SQL. | 2.2 | 0.0 | 3.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Server hosting. | 5.3 | 0.0 | 6.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 5.8 | 5.8 | 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. | 1.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 3.4 | 0.7 | 3.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law - Legal services. | 4.4 | 0.0 | 4.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.1 | 0.0 | 0.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | 4.0 | 0.0 | 4.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.1 | 0.0 | 0.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 0.7 | 0.0 | 1.0 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 36.0 | 38.2 | 38.2 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **36.0** | **38.2** | **38.2** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 33.2 | 35.2 | 35.2 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 2.3 | 2.0 | 2.0 |
| 4019 | Small Tools/Minor Equipment | | Small tools and minor equipment. | 0.5 | 1.0 | 1.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Grants, Benefits

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 109.7 | 175.0 | 225.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **7000 Grants, Benefits Detail Totals** | **109.7** | **175.0** | **225.0** |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Small Business Grants for Small Business Innovation Research or Small Business Technology Transfer Grantees from the general fund. | 109.7 | 125.0 | 125.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Federal receipts that will be designated once they are awarded. | 0.0 | 50.0 | 100.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **9.7** | **100.0** | **100.0** |
| 5002 Federal General Government - Miscellaneous Grants | | Federal receipts. | 9.7 | 100.0 | 100.0 |
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **1,138.9** | **1,569.7** | **1,633.1** |
| 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | Inter-agency receipts from the department's cost allocation plan charged to all divisions. | 1,138.9 | 1,569.7 | 1,633.1 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.7** | **0.0** | **0.0** |
| 6012 General Fund Gnrl Gov - Charges for Services Filing Fees | | Charges for service filing fees. | 0.7 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **52.3** | **24.8** | **58.5** |
| With Department of Administration | 47.2 | 24.8 | 53.1 |
| With Department of Law | 4.4 | 0.0 | 4.4 |
| With Department of Transportation and Public Facilities | 0.7 | 0.0 | 1.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Core rate. | 23.1 | 17.3 | 25.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Microsoft pass-through. | 2.2 | 0.0 | 3.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - SQL. | 2.2 | 0.0 | 3.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Server hosting. | 5.3 | 0.0 | 6.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 5.8 | 5.8 | 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. | 1.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 3.4 | 0.7 | 3.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law - Legal services. | 4.4 | 0.0 | 4.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.1 | 0.0 | 0.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting | 4.0 | 0.0 | 4.0 |

# Inter-Agency Services (1682)

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

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | (ALDER) systems. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.1 | 0.0 | 0.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 0.7 | 0.0 | 1.0 |

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

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01023X | Associate Director | FT | A | XE | Anchorage | N00 | 24C | 12.0 | | 109,493 | 4,619 | 0 | 68,850 | 182,962 | 27,444 |
| 080171 | Sp Asst Commr 2 | FT | A | XE | Anchorage | N00 | 23E / F | 12.0 | | 113,588 | 4,792 | 0 | 70,513 | 188,893 | 28,334 |
| 080173 | Deputy Commissioner | FT | A | XE | Juneau | N05 | 28N | 12.0 | | 178,718 | 7,211 | 0 | 96,735 | 282,664 | 42,400 |
| 081001 | Commissioner | FT | A | XE | Juneau | 99 | 0 | 12.0 | | 168,695 | 0 | 0 | 92,898 | 261,593 | 0 |
| 08T168 | Executive Assistant | NP | A | XE | Juneau | N05 | 17O | 12.0 | | 96,545 | 4,073 | 0 | 63,591 | 164,209 | 24,631 |
| 08T181 | Project Manager 1 | NP | A | XE | Juneau | N05 | 19E / F | 12.0 | | 89,537 | 3,777 | 0 | 60,744 | 154,058 | 23,109 |
| 08T182 | Project Manager | NP | A | XE | Anchorage | N00 | 22D / E | 12.0 | | 101,466 | 4,280 | 0 | 65,589 | 171,335 | 25,700 |
| 08T200 | Special Project Assistant | NP | A | XE | Juneau | N05 | 8A | 7.0 | | 10,175 | 429 | 0 | 18,351 | 28,955 | 4,343 |
| 08T201 | Special Project Assistant | NP | A | XE | Ketchikan | N00 | 10A | 3.0 | | 4,680 | 197 | 0 | 7,994 | 12,871 | 1,931 |
| 08X191 | Brd/Reg Advisor | NP | A | XE | Juneau | N05 | 27J | 12.0 | | 151,964 | 6,411 | 0 | 86,102 | 244,477 | 36,672 |
| 211003 | Sp Asst Commr 1 | FT | A | XE | Anchorage | N00 | 21A / B | 12.0 | | 85,267 | 3,597 | 0 | 59,009 | 147,873 | 22,181 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 5 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 6 | 0 | 0 |
| **Positions in Component:** | 11 | 0 | 0 |

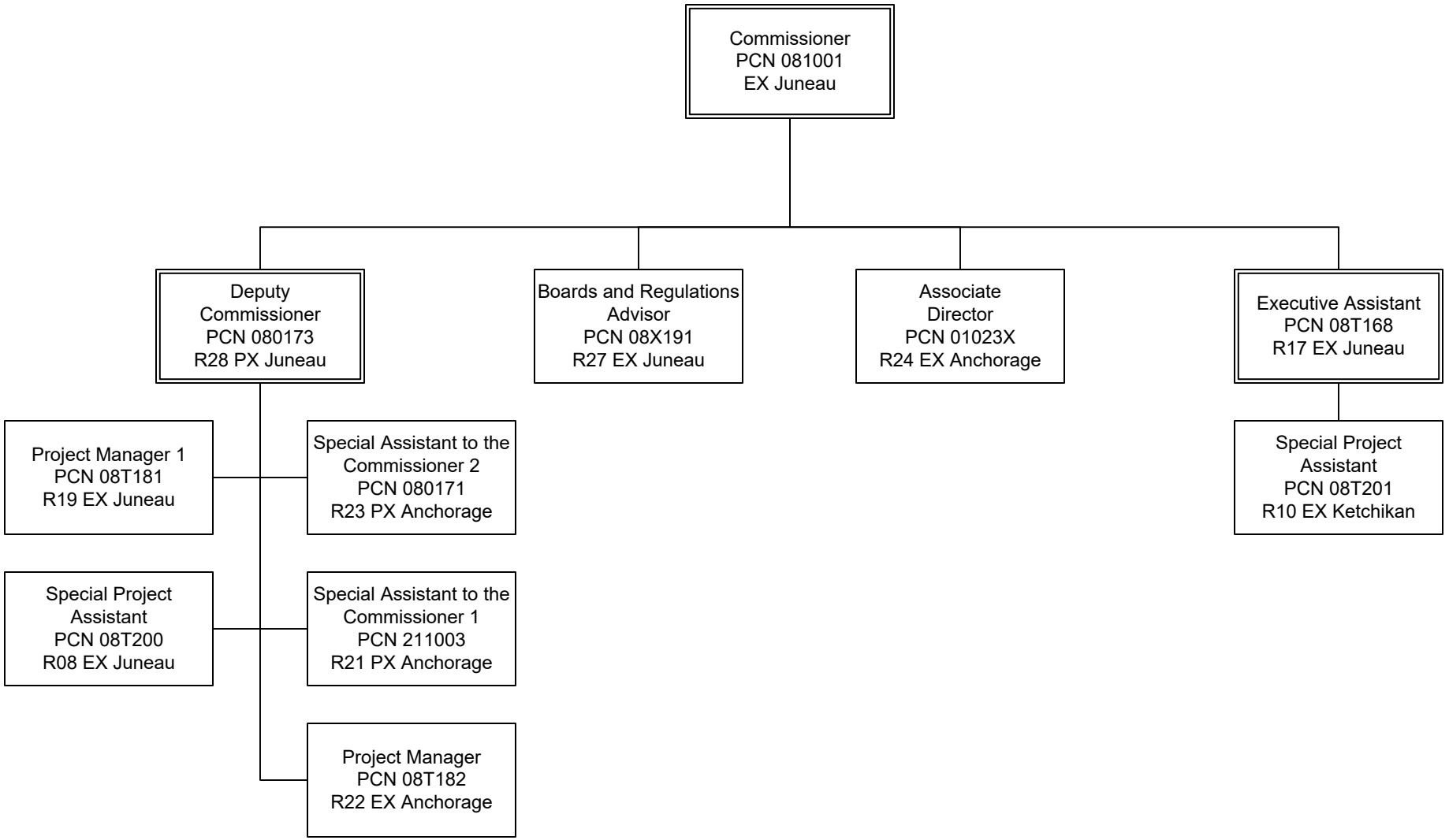
**Total Component Months:** 118.0

| | |
|---|---|
| **Total Salary Costs:** | 1,110,128 |
| **Total COLA:** | 39,386 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 690,376 |
| **Total Pre-Vacancy:** | 1,839,890 |
| **Minus Vacancy Adjustment of 3.00%:** | (55,197) |
| **Total Post-Vacancy:** | 1,784,693 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 1,784,693 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 Unrestricted General Fund Receipts | 236,745 | 229,642 | 12.87% |
| 1007 Interagency Receipts | 1,603,145 | 1,555,051 | 87.13% |
| **Total PCN Funding:** | **1,839,890** | **1,784,693** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Commissioner's Office**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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 2024

**Internet Modernization:** Identified locations with sub-par internet bandwidth that limited staff productivity and public access. Continued to initiate physical and network upgrades to modernize internet access for impacted agencies.

**Travel Processing:** In FY2024 the Division of Administrative Services (DAS) rapidly reprioritized work to allow planning and implementation of the revised statewide travel procedures and policies. The return of travel work to the department was a significant shift of workload and has necessitated the addition of a position to Administrative Services through reallocation of a long-term vacant position in another division, as well as reclassifications of staff. The timeliness of Administrative Services, processing of payables and travel has been impacted by this change.

**Transfer of Information Technology Helpdesk:** In FY2024 the department assumed information technology helpdesk responsibilities previously performed by the Office of Information Technology (OIT). The transfer of these positions required coordinated efforts between the department and OIT to ensure that services provided by each agency were 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.

**HB307 Administrative Actions:** DAS staff worked closely with staff from the Alaska Industrial Development and Export Authority (AIDEA) and the Alaska Energy Authority (AEA) to transition payroll costs from billing through AIDEA’s appropriations to bill directly to AEA through their appropriations beginning in July 2024. This change reduced the number of administrative and financial steps required for AEA to pay for their portion of contracted employees and positioned the agencies to quickly adapt to AEA having their own employees in fall 2024. This was accomplished with no additional funds and using existing processes.

**Process Improvement:** The division continues to pursue process and system improvements that improve operations and reduce costs. In FY2024 the division converted the department’s website management software to a free version, saving over $60.0 per year.

## 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.

## Significant Changes in Results to be Delivered in FY2026

**Legacy System Updates:** The department is planning and coordinating multiple legacy system replacements 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.

**Continued Process Improvement:** 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.

**Increased Fiscal Support:** 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. To meet the growing needs of the DCCED, including support for the Alaska Broadband Office and additional accounts payable and travel processing needs, the division has added three full-time professional-level administrative and accounting positions. Two of the three positions repurposed long-term vacant positions from other divisions.

## Statutory and Regulatory Authority

| | |
|---|---|
| AS 44.33 | Department of Commerce, Community, and Economic Development |
| AS 37 | Public Finance |
| AS 37.05 | Fiscal Procedures Act |
| AS 39 | Public Officers and Employees |
| AS 39.25 | State Personnel Act |

## Contact Information

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

## Administrative Services
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 38 | 38 | Annual Salaries | 3,515,349 |
| Part-time | 0 | 0 | COLA | 70,469 |
| Nonpermanent | 0 | 0 | Premium Pay | 1,202 |
| | | | Annual Benefits | 2,223,092 |
| | | | *Less 5.72% Vacancy Factor* | (332,112) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **38** | **38** | **Total Personal Services** | **5,478,000** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Accountant 3 | 0 | 0 | 1 | 0 | 1 |
| Accountant 4 | 0 | 0 | 4 | 0 | 4 |
| Accountant 5 | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician 2 | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician 3 | 0 | 0 | 3 | 0 | 3 |
| Administrative Officer 1 | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr 1 | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer 1 | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer 2 | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer 3 | 3 | 0 | 0 | 0 | 3 |
| 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 1 | 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 |
| **Totals** | **10** | **0** | **28** | **0** | **38** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Administrative Services (1028) — Non-Formula Component
**RDU:** Executive Administration and Development (119)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 4,283.3 | 5,085.4 | 5,102.9 | 5,246.7 | 5,388.0 | 5,478.0 | 231.3 | 4.4% |
| 2000 Travel | 23.7 | 44.8 | 44.8 | 64.8 | 44.8 | 44.8 | -20.0 | -30.9% |
| 3000 Services | 399.8 | 182.9 | 182.9 | 162.9 | 182.9 | 242.9 | 80.0 | 49.1% |
| 4000 Commodities | 62.9 | 51.1 | 51.1 | 61.1 | 61.1 | 61.1 | 0.0 | 0.0% |
| 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% |
| **Totals** | **4,769.7** | **5,369.2** | **5,386.7** | **5,540.5** | **5,681.8** | **5,831.8** | **291.3** | **5.3%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 640.5 | 712.4 | 712.4 | 712.4 | 729.2 | 729.2 | 16.8 | 2.4% |
| 1007 I/A Rcpts (Other) | 4,129.2 | 4,633.6 | 4,651.1 | 4,804.9 | 4,928.4 | 5,078.4 | 273.5 | 5.7% |
| 1061 CIP Rcpts (Other) | 0.0 | 23.2 | 23.2 | 23.2 | 24.2 | 24.2 | 1.0 | 4.3% |
| **Unrestricted General (UGF)** | **640.5** | **712.4** | **712.4** | **712.4** | **729.2** | **729.2** | **16.8** | **2.4%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **4,129.2** | **4,656.8** | **4,674.3** | **4,828.1** | **4,952.6** | **5,102.6** | **274.5** | **5.7%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 35 | 36 | 36 | 38 | 38 | 38 | 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:** 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 PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** **Changes From FY2025 Enrolled To FY2025 Authorized** ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 5,369.2 | 5,085.4 | 44.8 | 182.9 | 51.1 | 5.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| 1004 Gen Fund | 712.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | 4,633.6 | | | | | | | | | | | |
| 1061 CIP Rcpts | 23.2 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 10.3 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $10.3 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 7.2 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $7.2 | | | | | | | | | | | | |
| | **Subtotal** | **5,386.7** | **5,102.9** | **44.8** | **182.9** | **51.1** | **5.0** | **0.0** | **0.0** | **36** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Transfer Vacant Executive Secretary 3 from Commissioner's Office for Department-wide Travel Support** | | | | | | | | | | | | |
| | Trin | 153.8 | 103.8 | 20.0 | 20.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | 153.8 | | | | | | | | | | | |
| Transfer vacant Executive Secretary 3 (08T193), range 16, in Ketchikan from the Commissioner's Office to Administrative Services. This position will be reclassed to an Accountant 3, range 18, in Juneau and will support department-wide travel processing, including the Integrated Resource Information System (IRIS)-based travel approval process. | | | | | | | | | | | | |
| **Transfer Vacant Loan Closer/Processor from Investments for Broadband Administrative Management and Department Support** | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Division of Investments has transferred a long-term vacant Loan Closer / Processor 2 (089021), range 12, in Juneau, to Administrative Services. This position has been reclassified to Administrative Operations Manager 1, range 22, in Anchorage to support the Alaska Broadband Office (ABO). This position will be tasked with administering over $1 billion of federal funding in support of internet for all Alaskans through the federal Broadband Equity Access and Deployment (BEAD) grant and the Digital Equity grant; and serving as the Anchorage office manager for the Division of Administrative Services, providing professional administrative support department-wide. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 40.0 | 0.0 | -40.0 | 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:** 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Align authority to address personal service needs. The remaining authority is sufficient to support projected contractual expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **5,540.5** | **5,246.7** | **64.8** | **162.9** | **61.1** | **5.0** | **0.0** | **0.0** | **38** | **0** | **0** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 141.3 | 141.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 16.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | 123.5 | | | | | | | | | | | |
| 1061 CIP Rcpts | 1.0 | | | | | | | | | | | |
| Salary, health and retirement increases: $141.3 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $22.4 | | | | | | | | | | | | |
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $59.2 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $6.6 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $53.1 | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address services needs. The remaining authority is sufficient to support projected travel expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **5,681.8** | **5,388.0** | **44.8** | **182.9** | **61.1** | **5.0** | **0.0** | **0.0** | **38** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Interagency Receipt Authority for Services, Personal Services, and Anchorage Administrative Management and Support** | | | | | | | | | | | | |
| | Inc | 150.0 | 90.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 150.0 | | | | | | | | | | | |
| The Division of Administrative Services (DAS) is primarily funded by interagency receipts collected from divisions throughout the department. The division has been successful in recruitment and is nearly fully staffed in FY2025. Additionally, in FY2025 a position was relocated to DAS to primarily provide support to the Alaska Broadband Office, provide professional administrative and financial guidance, and support to divisions in the Anchorage office. That position is split between the two components. Interagency receipts are required to support projected personal services expenses and ensure that services costs can be supported. | | | | | | | | | | | | |
| **Totals** | | **5,831.8** | **5,478.0** | **44.8** | **242.9** | **61.1** | **5.0** | **0.0** | **0.0** | **38** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Administrative Services (1028)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 23.7 | 64.8 | 44.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **23.7** | **64.8** | **44.8** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 23.7 | 54.8 | 39.8 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 0.0 | 10.0 | 5.0 |

# Line Item Detail (1676)

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

**Component:** Administrative Services (1028)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 399.8 | 162.9 | 242.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **399.8** | **162.9** | **242.9** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 14.2 | 14.2 | 14.2 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 30.5 | 30.5 | 30.5 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.9 | 0.9 | 0.9 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 0.1 | 0.1 | 0.1 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 3.5 | 3.5 | 3.5 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 2.8 | 3.0 | 3.0 |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 11.6 | 15.0 | 15.0 |
| 3011 | Other Services | | Printer/copy machine-related services, moving costs, and travel-related fees. | 1.9 | 1.9 | 1.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Azure pass-through. | 11.2 | 11.2 | 11.2 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide | Office of Information Technology - | 83.7 | 29.0 | 27.9 |

# Line Item Detail (1676)

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

**Services**

**Component:** Administrative Services (1028)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **399.8** | **162.9** | **242.9** |
| | Non-Telecommunications | | Core rate. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Adobe pass-through. | 1.2 | 1.2 | 1.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Microsoft pass-through. | 28.3 | 5.2 | 5.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - SQL. | 19.5 | 0.0 | 4.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Server hosting. | 12.1 | 0.0 | 12.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 12.9 | 12.9 | 12.9 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building maintenance services. | 51.8 | 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. | 6.5 | 6.5 | 6.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 20.0 | 20.0 | 20.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.8 | 0.8 | 0.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | 79.3 | 0.0 | 64.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.4 | 0.4 | 0.4 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification | 0.7 | 0.7 | 0.7 |

# Line Item Detail (1676)

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

**Services**

**Component:** Administrative Services (1028)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **399.8** | **162.9** | **242.9** |
| | | | and Division of Finance courses. | | | |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 5.1 | 5.1 | 5.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Department-wide | Digital archive services. | 0.8 | 0.8 | 0.8 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Commodities

**Component:** Administrative Services (1028)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 62.9 | 61.1 | 61.1 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **62.9** | **61.1** | **61.1** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 58.7 | 57.1 | 57.1 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 0.5 | 0.5 | 0.5 |
| 4006 | Signs and Markers | | Signs and markers. | 3.4 | 3.5 | 3.5 |
| 4016 | Paint/Preservatives | | Paints and materials. | 0.2 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | | Fuel and gasoline. | 0.1 | 0.0 | 0.0 |

# Line Item Detail (1676)

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

**Component:** Administrative Services (1028)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.0 | 5.0 | 5.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **5000 Capital Outlay Detail Totals** | **0.0** | **5.0** | **5.0** |
| 5002 | Structures and Infrastructure | | Structure or infrastructure rentals that are not considered capital leases under AAM 55. | 0.0 | 3.3 | 3.3 |
| 5004 | Equipment | | Equipment and furniture. | 0.0 | 1.7 | 1.7 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Administrative Services (1028)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **4,152.3** | **4,804.9** | **5,078.4** |
| 5301 Inter-Agency Receipts | Commerce - Administrative Services (1028) | Inter-agency receipts from the department's cost allocation plan charged to all divisions. | 4,152.3 | 4,804.9 | 5,078.4 |
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **0.0** | **23.2** | **24.2** |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project Receipts. | 0.0 | 23.2 | 24.2 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.4** | **0.0** | **0.0** |
| 6047 General Fund - Miscellaneous | | Miscellaneous payroll corrections. | 0.4 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

**Component:** Administrative Services (1028)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **334.3** | **93.8** | **173.8** |
| With Department of Administration | 276.6 | 87.9 | 167.9 |
| With Department of Transportation and Public Facilities | 56.9 | 5.1 | 5.1 |
| With Department of Education and Early Development | 0.8 | 0.8 | 0.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Azure pass-through. | 11.2 | 11.2 | 11.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Core rate. | 83.7 | 29.0 | 27.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Adobe pass-through. | 1.2 | 1.2 | 1.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Microsoft pass-through. | 28.3 | 5.2 | 5.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - SQL. | 19.5 | 0.0 | 4.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - Server hosting. | 12.1 | 0.0 | 12.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 12.9 | 12.9 | 12.9 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building maintenance services. | 51.8 | 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. | 6.5 | 6.5 | 6.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 20.0 | 20.0 | 20.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed | 0.8 | 0.8 | 0.8 |

# Inter-Agency Services (1682)

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

**Component:** Administrative Services (1028)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | 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. | 79.3 | 0.0 | 64.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.4 | 0.4 | 0.4 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.7 | 0.7 | 0.7 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 5.1 | 5.1 | 5.1 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Department-wide | Digital archive services. | 0.8 | 0.8 | 0.8 |

# Personal Services Expenditure Detail

## Department of Commerce, Community, and Economic Development

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 030280 | Micro/Net Tc 1 | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 54,750 | 0 | 0 | 41,310 | 96,060 | 12,488 |
| 041151 | Micro/Net Sp 1 | FT | A | GP | Juneau | 205 | 18L | 12.0 | | 95,316 | 0 | 0 | 57,788 | 153,104 | 19,904 |
| 081042 | Systems Programmer 3 | FT | A | SS | Juneau | 205 | 23O | 12.0 | | 148,429 | 6,262 | 0 | 84,810 | 239,501 | 31,135 |
| 081043 | Budget Analyst 2 | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 87,350 | 0 | 0 | 54,552 | 141,902 | 18,447 |
| 081045 | Accountant 4 | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 95,934 | 4,047 | 0 | 63,486 | 163,467 | 21,251 |
| 081046 | Accountant 3 | FT | A | SS | Juneau | 205 | 18C / D | 12.0 | | 84,406 | 3,561 | 0 | 58,804 | 146,771 | 19,080 |
| 081101 | Division Director - Px | FT | A | XE | Juneau | N05 | 27N | 12.0 | | 172,692 | 7,103 | 0 | 94,521 | 274,316 | 0 |
| 081103 | Supply Technician 2 | FT | A | GP | Juneau | 205 | 12E / F | 12.0 | | 54,311 | 0 | 0 | 41,132 | 95,443 | 12,408 |
| 081105 | Analyst/Programmer 1 | FT | A | GP | Juneau | 205 | 14A | 12.0 | | 52,982 | 0 | 0 | 40,592 | 93,574 | 12,165 |
| 081107 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 57,166 | 0 | 0 | 42,291 | 99,457 | 12,929 |
| 081110 | Accountant 5 | FT | A | SS | Juneau | 205 | 22K / L | 12.0 | | 124,502 | 5,252 | 0 | 75,091 | 204,845 | 26,630 |
| 081111 | Procurement Specialist 4 | FT | A | SS | Juneau | 205 | 20P | 12.0 | | 125,216 | 5,282 | 0 | 75,381 | 205,879 | 26,764 |
| 081113 | Accountant 4 | FT | A | SS | Juneau | 205 | 20E | 12.0 | | 100,090 | 4,222 | 0 | 65,174 | 169,486 | 22,033 |
| 081115 | Procurement Specialist 2 | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 65,579 | 0 | 0 | 45,709 | 111,288 | 14,467 |
| 082024 | Analyst/Programmer 3 | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 68,655 | 0 | 0 | 46,958 | 115,613 | 15,030 |
| 082094 | Analyst/Programmer 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 70,911 | 0 | 0 | 47,875 | 118,786 | 15,442 |
| 082235 | Accountant 4 | FT | A | GP | Juneau | 205 | 20K / L | 12.0 | | 108,643 | 0 | 0 | 63,201 | 171,844 | 22,340 |
| 083094 | Analyst/Programmer 5 | FT | A | SS | Anchorage | 200 | 22C / D | 12.0 | | 103,931 | 4,384 | 0 | 66,735 | 175,050 | 22,757 |
| 083096 | Micro/Net Sp 2 | FT | A | GP | Anchorage | 200 | 20L / M | 12.0 | | 105,089 | 0 | 432 | 61,933 | 167,454 | 21,769 |
| 084039 | Analyst/Programmer 5 | FT | A | GP | Juneau | 205 | 22E / F | 12.0 | | 105,661 | 0 | 0 | 61,990 | 167,651 | 21,795 |
| 084049 | Analyst/Programmer 5 | FT | A | SS | Anchorage | 200 | 22C / D | 12.0 | | 104,236 | 4,397 | 0 | 66,859 | 175,492 | 22,814 |
| 084065 | Analyst/Programmer 2 | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 60,685 | 0 | 0 | 43,721 | 104,406 | 13,573 |
| 084066 | Analyst/Programmer 5 | FT | A | SS | Juneau | 205 | 22N / O | 12.0 | | 136,848 | 5,773 | 0 | 80,106 | 222,727 | 28,955 |
| 089005 | Analyst/Programmer 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 70,911 | 0 | 0 | 47,875 | 118,786 | 15,442 |
| 089021 | Admn OPS Mgr 1 | FT | A | SS | Anchorage | 200 | 22J / K | 1.0 | ** | 9,652 | 407 | 0 | 5,964 | 16,023 | 0 |
| 089044 | Analyst/Programmer 4 | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 93,386 | 0 | 0 | 57,004 | 150,390 | 19,551 |
| 089052 | Data Processing Manager 3 | FT | A | SS | Juneau | 205 | 24K | 12.0 | | 139,526 | 5,886 | 0 | 81,193 | 226,605 | 29,459 |
| 089073 | Analyst/Programmer 5 | FT | A | GP | Anchorage | 200 | 22M / N | 12.0 | | 126,162 | 0 | 0 | 70,318 | 196,480 | 25,542 |
| 112079 | Data Processing Manager 1 | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 108,085 | 4,592 | 770 | 68,735 | 182,182 | 23,684 |
| 124301 | Human Resource Consultant 3 | FT | A | KK | Juneau | 205 | 19M / N | 12.0 | | 109,600 | 0 | 0 | 69,037 | 178,637 | 23,223 |
| 212005 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14G / J | 12.0 | | 66,658 | 0 | 0 | 46,147 | 112,805 | 14,665 |
| 212009 | Administrative Officer 1 | FT | A | SS | Juneau | 205 | 17E | 12.0 | | 81,910 | 3,455 | 0 | 57,790 | 143,155 | 18,610 |
| 212015 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16G / J | 12.0 | | 77,955 | 0 | 0 | 50,736 | 128,691 | 16,730 |
| 212021 | Accountant 4 | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 85,376 | 0 | 0 | 53,750 | 139,126 | 18,086 |
| 212029 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 75,095 | 0 | 0 | 49,574 | 124,669 | 16,207 |
| 212035 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24J / K | 12.0 | | 138,576 | 5,846 | 0 | 80,808 | 225,230 | 29,280 |
| 212036 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 72,289 | 0 | 0 | 48,434 | 120,723 | 15,694 |

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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 250047 | Human Resource Consultant 1 | FT | A | KK | Juneau | 205 | 16E / F | 12.0 | | 76,786 | 0 | 0 | 55,708 | 132,494 | 17,224 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 38 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 38 | 0 | 0 |

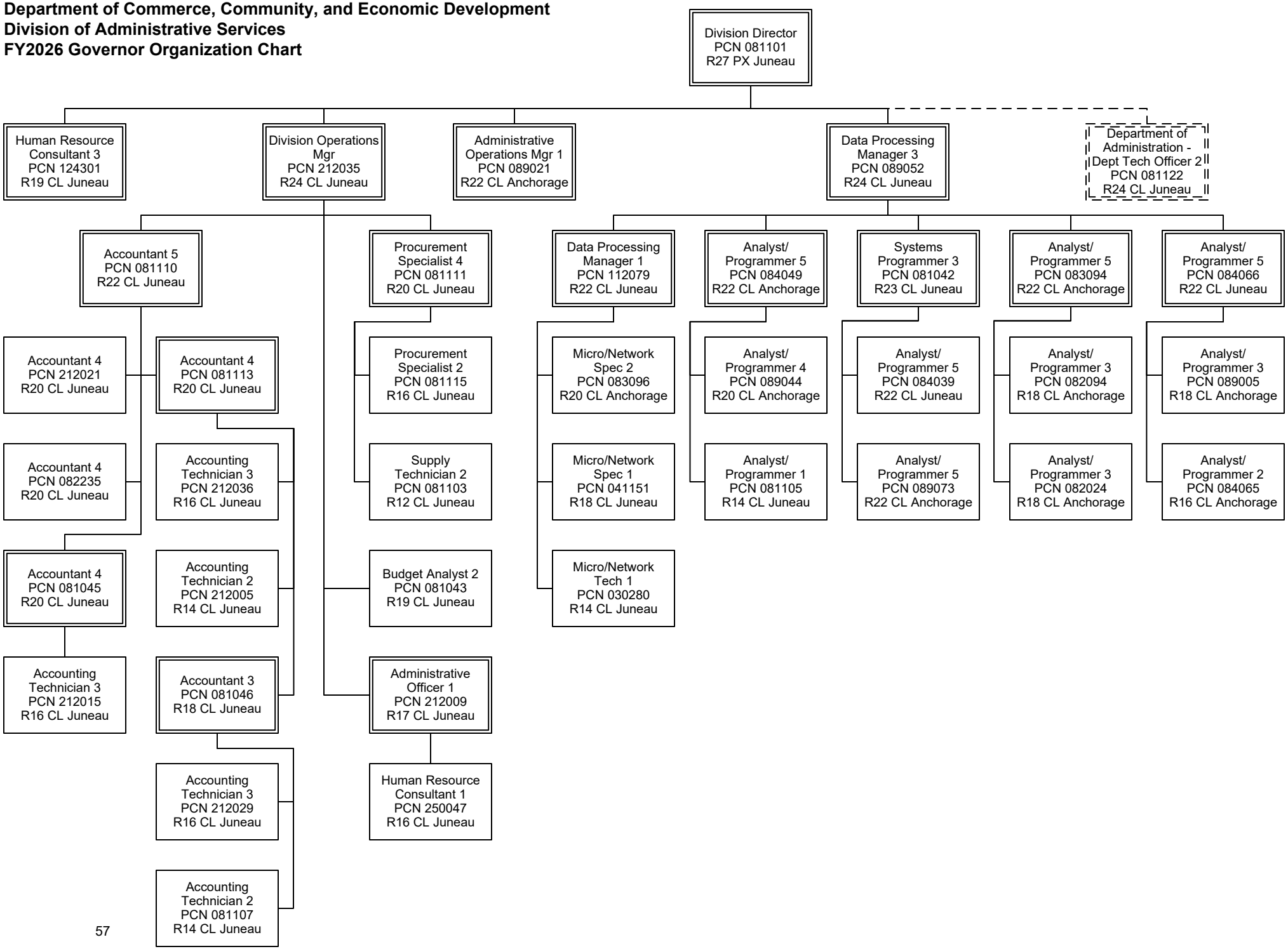
**Total Component Months:** 445.0

| | |
|---|---|
| **Total Salary Costs:** | 3,515,349 |
| **Total COLA:** | 70,469 |
| **Total Premium Pay:** | 1,202 |
| **Total Benefits:** | 2,223,092 |
| **Total Pre-Vacancy:** | 5,810,112 |
| **Minus Vacancy Adjustment of 5.72%:** | (332,112) |
| **Total Post-Vacancy:** | 5,478,000 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 5,478,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 Unrestricted General Fund Receipts | 717,570 | 676,553 | 12.35% |
| 1007 Interagency Receipts | 5,068,021 | 4,778,328 | 87.23% |
| 1061 Capital Improvement Project Receipts | 24,520 | 23,118 | 0.42% |
| **Total PCN Funding:** | **5,810,112** | **5,478,000** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Division of Administrative Services**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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.)

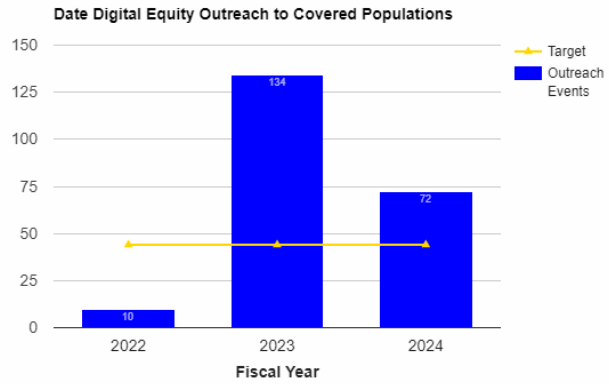
## Core Services

- Ensure broadband sustainability and growth post broadband deployments.
- 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.

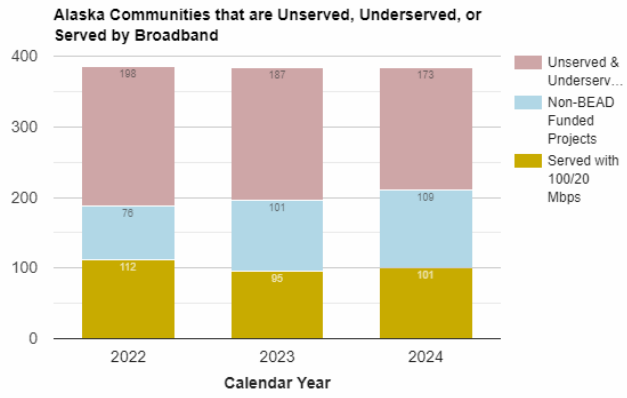
## Measures by Core Service

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

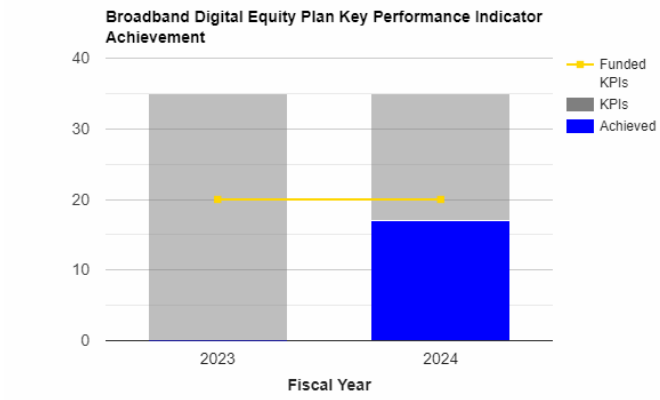
### 1. Ensure broadband sustainability and growth post broadband deployments.




### 2. 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.



### 3. Develop a Digital Equity Plan and manage a State Digital Equity Capacity Grant program.




## Major Component Accomplishments in 2024

- Received approval for the Broadband Equity Access and Development (BEAD) Program Initial Proposal Volume 1 from the National Telecommunications and Information Administration (NTIA).
- Received approval for the Alaska Digital Equity Plan from the NTIA.
- Completed the BEAD Initial Proposal Volume 2 (Alaska Broadband Grant Program) and the Initial Proposal Funding Request.
- Facilitated, hosted, or presented at 355 Digital Equity and BEAD-related stakeholder engagements in FY2024, including eight tribal consultations with federally recognized tribes, tribal non-profits, village corporations, and regional corporations.
- With the expertise of the Mapping and Analytics staff in the Division of Community and Regional Affairs (DCRA), built the online mapping portal for the In-State Mapping Challenge, and created a GIS-based environmental and land-use permit map tool.
- Completed Phases 1 and 2 of the In-State Mapping Challenge, including the 30-day public posting of Broadband Serviceable Locations, and the 30-day Challenge period.
- Completed and submitted Alaska's application for the State Digital Equity Capacity Grant Program.
- Completed the Alaska Broadband Workforce Development Plan and obtained approval of the Plan from the Alaska Workforce Investment Board on June 20, 2024.
- Provided staff support and regularly scheduled engagement with the Statewide Broadband Advisory Board.
- 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 Broadband Equity, Access and Deployment (BEAD) program is a streamline permitting process. The Alaska Broadband Office (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 (DNR) to facilitate the permitting process for broadband projects 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. NTIA is requiring State Broadband Offices to act as Joint Lead Agencies alongside NTIA for the

National Environmental Policy Act (NEPA) Process. NTIA has identified specific and significant responsibilities of Joint Lead Agencies. The ABO is funding a dedicated position within OPMP to facilitate this process and ensure the responsibilities are met.

- Second, the ABO will use a portion of its two percent BEAD Administrative allocation to fund personal services costs 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 and Public Facilities' Right-of-Way permitting division, among others.

**Outreach and Engagement/Tribal Outreach and Engagement**
The ABO is required under the BEAD program to maintain robust stakeholder outreach and engagement throughout the life of the program, including official government-to-government Tribal consultations. The ABO has designated a portion of the two percent administrative allocation to ensure in-person engagement in each of the 12 ANCSA regions of the State is prioritized. 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. Similarly, but on a much smaller scale, funds have been allocated for outreach and engagement, and Tribal consultation within the budget of the State Digital Equity Capacity Grant Program.

**Information Technology Assistance**
The ABO will solicit and accept applications online for grant funding for broadband deployment projects under the BEAD program. Department information technology staff will help establish the landing page for the grant program and the link to the new online grant portal.

**Department of Law Assistance**
The ABO will consult with 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 review the Notice of Funding Opportunities (NOFOs) and grant award documents for the Alaska Broadband Grant Program and the Alaska Digital Equity Capacity Grant Program.

**Workforce Development**
As the Alaska Broadband Office continues workforce development planning for broadband infrastructure, there is concern the limited time available until 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 for workers with overlapping skills. The Alaska Broadband Workforce Development Plan was approved by the Alaska Workforce Investment Board in June 2024. Including goals, strategies, objectives, and actions to be accomplished to aid in workforce development. The ABO has allocated $1.5 million of the BEAD administrative allocation toward these efforts, including the use of a qualified entity to help facilitate the work.

**State Digital Equity Capacity Grant Program**
During the second quarter of FY2025, Alaska will receive $5.6 million under the first tranche of funding from the State Digital Equity Capacity Grant Program. Two additional tranches of funding, estimated at $1.88 million each will be distributed by NTIA in FY2026 and FY2027. The ABO will collaborate with the DCRA Grant Administration team to facilitate the Alaska Digital Equity Capacity Grant Program to distribute funds to entities that will run projects accomplishing the goals, strategies and key performance indicators identified in the Alaska Digital Equity Plan.

## Significant Changes in Results to be Delivered in FY2026

**Alaska Broadband Grant Program**

In the first quarter of FY2026, the Alaska Broadband Office is anticipated to be in the final portion of the 90-day review period of applications received under the Alaska Broadband Grant Program. The ABO will issue grants for broadband infrastructure deployment using between 95-97 percent of the just over $1 billion received under the Broadband Equity, Access, and Deployment (BEAD) program. Running the in-state grant program and making intended awards is the primary deliverable required as part of the Final Proposal required by the NTIA. Alaska's Final Proposal is due to NTIA on or before October 10, 2025. NTIA is anticipated to take up to 90 days to review and approve Alaska's Final Proposal. Final award notifications are planned to be issued within the third quarter of FY2026.

**Alaska Digital Equity Capacity Grant Program**

The Alaska Broadband Office anticipates awards under Round 1 of the Alaska Digital Equity Capacity Grant Program will be announced in the first quarter of FY2026. The application period for Round 2 of the Grant Program is estimated to begin in the second quarter of FY2026, with awards coming near the end of the fourth quarter of the fiscal year.

## Statutory and Regulatory Authority

AS 44.33.910-930

### Contact Information

**Contact:** Thomas Lochner, Director
**Phone:** (904) 269-4048
**E-mail:** thomas.lochner@alaska.gov

## Alaska Broadband Office
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 5 | 5 | Annual Salaries | 689,027 |
| Part-time | 0 | 0 | COLA | 29,067 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 424,226 |
| | | | *Less 3.00% Vacancy Factor* | (34,270) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **5** | **5** | **Total Personal Services** | **1,108,050** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Administrative Specialist | 1 | 0 | 0 | 0 | 1 |
| Deputy Director (Exempt) | 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 |
| **Totals** | **3** | **0** | **1** | **1** | **5** |

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

**Component:** Alaska Broadband Office (3379) — Non-Formula Component
**RDU:** Executive Administration and Development (119)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 633.5 | 832.8 | 894.3 | 1,029.3 | 439.2 | 1,108.1 | 78.8 | 7.7% |
| 2000 Travel | 8.1 | 73.4 | 73.4 | 78.2 | 27.9 | 78.2 | 0.0 | 0.0% |
| 3000 Services | 231.9 | 2,035.0 | 2,035.0 | 1,895.2 | 1,427.7 | 1,913.0 | 17.8 | 0.9% |
| 4000 Commodities | 0.4 | 47.0 | 47.0 | 47.0 | 37.0 | 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% |
| **Totals** | **873.9** | **2,988.2** | **3,049.7** | **3,049.7** | **1,931.8** | **3,146.3** | **96.6** | **3.2%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 50.0 | 100.0% |
| 1061 CIP Rcpts (Other) | 836.1 | 2,988.2 | 3,049.7 | 3,049.7 | 1,931.8 | 3,096.3 | 46.6 | 1.5% |
| **Unrestricted General (UGF)** | **37.8** | **0.0** | **0.0** | **0.0** | **0.0** | **50.0** | **50.0** | **100.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **836.1** | **2,988.2** | **3,049.7** | **3,049.7** | **1,931.8** | **3,096.3** | **46.6** | **1.5%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 4 | 5 | 5 | 5 | 5 | 5 | 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 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 2,988.2 | 832.8 | 73.4 | 2,035.0 | 47.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1061 CIP Rcpts | 2,988.2 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 36.0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 36.0 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $36.0 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 25.5 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $25.5 | | | | | | | | | | | | |
| **Subtotal** | | **3,049.7** | **894.3** | **73.4** | **2,035.0** | **47.0** | **0.0** | **0.0** | **0.0** | **5** | **0** | **0** |
| ********** Changes From FY2025 Authorized To FY2025 Management Plan ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 135.0 | 4.8 | -139.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs and travel to match the FY2025 Travel Plan. The remaining authority is sufficient to support projected contractual expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **3,049.7** | **1,029.3** | **78.2** | **1,895.2** | **47.0** | **0.0** | **0.0** | **0.0** | **5** | **0** | **0** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |
| **Reverse Year Two Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281)) (FY24-FY25)** | | | | | | | | | | | | |
| | OTI | -256.2 | 0.0 | 0.0 | -256.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | -256.2 | | | | | | | | | | | |
| 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 Temporary Increment Funding for the Alaska Broadband Office (FY24-FY25)** | | | | | | | | | | | | |
| | OTI | -513.0 | -513.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | -513.0 | | | | | | | | | | | |
| The Alaska Broadband Office was created in FY2023 in Executive Administration. The office will be responsible for the implementation of the broadband | | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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. | | | | | | | | | | | | |
| **Reverse Funding for Tribal Liaison for Broadband Support (FY2024-FY2025)** | | | | | | | | | | | | |
| | OTI | -236.2 | -155.9 | -50.3 | -20.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -236.2 | | | | | | | | | | |
| 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. The Tribal Liaison (08T190) will meet the collaborative engagement requirements under federal funding agreements from the National Telecommunications and Information Administration. | | | | | | | | | | | | |
| This position is fully funded with federal receipts received from the BEAD program, which was appropriated as a capital project. | | | | | | | | | | | | |
| **Reverse Broadband Grants Management (FY24-FY25)** | | | | | | | | | | | | |
| | OTI | -159.1 | 0.0 | 0.0 | -159.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -159.1 | | | | | | | | | | |
| 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 entities who will be building out broadband to the communities (tribal entities, telecoms, internet service providers, utilities, municipalities, and non-profits) throughout Alaska. | | | | | | | | | | | | |
| These Grant Administrators will work closely with Alaska Broadband Office (ABO) staff to create and develop 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. | | | | | | | | | | | | |
| Funding is through a temporary increment. | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 46.6 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 46.6 | | | | | | | | | | |
| Salary, health and retirement increases: $46.6 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $8.3 | | | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $3.8 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $23.8 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $10.7 | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 32.2 | 0.0 | -32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs. The remaining authority is sufficient to support projected services expenditures. | | | | | | | | | | | | |
| | **Subtotal** | **1,931.8** | **439.2** | **27.9** | **1,427.7** | **37.0** | **0.0** | **0.0** | **0.0** | **5** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Rate Support for the Alaska Broadband Office (FY2026-FY2027)** | | | | | | | | | | | | |
| | IncT | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 50.0 | | | | | | | | | | | | |
| The Alaska Broadband Office (ABO) is primarily funded by federal Broadband Equity Access and Deployment funds, which were appropriated in the capital budget. The federal planning award allows ABO to collect indirect revenue to support operations. The ABO charges all eligible direct expenses to federal funds. Some statewide and department rates cannot be charged directly to federal funds and are, therefore, funded through indirect revenue collections. Those indirect receipts are capped at 10 percent and have not been sufficient to fully fund the rate and core services charges for the ABO. In both FY2023 and FY2024, general funds were transferred within Executive Administration from Administrative Services to the ABO to fund rate charges. In FY2023, $55.0 was used to fund ABO rates. In FY2024, $38.0 was used to fund ABO rates. Transferring general funds from Administrative Services to ABO was necessary to avoid a shortfall but impacted departmental core services rates to other divisions and effectively required fee-supported divisions to offset the cost of broadband implementation in Alaska. | | | | | | | | | | | | |
| The department is evaluating whether development of a Negotiated Indirect Cost Rate Agreement (NICRA) will be required for the remainder of the federal grant agreement. As the remainder of the federal agreement becomes available and the department completes that analysis, indirect revenues are projected to increase to the level needed to support ongoing rates and the need for general funds will be reduced. | | | | | | | | | | | | |
| **Maintain Alaska Broadband Office (FY2026-FY2027)** | | | | | | | | | | | | |
| | IncT | 1,164.5 | 668.9 | 50.3 | 435.3 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts 1,164.5 | | | | | | | | | | | | |
| Funding for the Alaska Broadband Office's core operations was temporary in FY2024 and FY2025, pending award of federal funds for the Broadband program. That award has been received and the Alaska Broadband Office will be maintained at current levels of service to manage broadband activities in the state and administer grant programs to distribute federal funds for broadband projects. The division has received the Broadband Equity Access and Deployment award of over $1 billion, which will be enacted over multiple years. | | | | | | | | | | | | |
| | **Totals** | **3,146.3** | **1,108.1** | **78.2** | **1,913.0** | **47.0** | **0.0** | **0.0** | **0.0** | **5** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 8.1 | 78.2 | 78.2 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **8.1** | **78.2** | **78.2** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 8.1 | 56.3 | 56.3 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 0.0 | 21.9 | 21.9 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 231.9 | 1,895.2 | 1,913.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **231.9** | **1,895.2** | **1,913.0** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 0.3 | 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. | 0.7 | 5.0 | 5.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 0.0 | 5.0 | 5.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 0.0 | 6.5 | 6.5 |
| 3011 | Other Services | | Contractual support for planning and grant making, which may include mapping, gap analysis, or other activities. | 113.0 | 170.0 | 137.8 |
| 3011 | Other Services | | Other professional services. | 0.0 | 16.0 | 16.0 |
| 3011 | Other Services | | Project management support. | 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. | 10.0 | 10.0 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 1.3 | 1.3 | 1.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and | 0.4 | 0.4 | 0.4 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **231.9** | **1,895.2** | **1,913.0** |
| | | | services. | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 2.3 | 2.3 | 2.3 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Facility space rent. | 9.1 | 10.0 | 10.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 0.0 | 125.0 | 125.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.1 | 0.1 | 0.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | 2.6 | 2.6 | 2.6 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.4 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 82.1 | 84.0 | 84.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 9.6 | 14.0 | 14.0 |
| 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 | 0.0 | 370.0 | 370.0 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **231.9** | **1,895.2** | **1,913.0** |
| | | | Resources for permit coordination from the Office of Project Management and Permitting. | | | |
| 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 | 200.0 | 300.0 |
| 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 | 346.0 | 346.0 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 0.4 | 47.0 | 47.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **4000 Commodities Detail Totals** | **0.4** | **47.0** | **47.0** |
| 4000 Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 0.4 | 47.0 | 47.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **836.1** | **3,049.7** | **3,096.3** |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project receipts from federal Broadband funding. | 836.1 | 3,049.7 | 3,096.3 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **37.8** | **0.0** | **50.0** |
| 6047 General Fund - Miscellaneous | | General funds transferred from Administrative Services in FY2024 to support core services costs in excess of available federal indirect revenues.<br>General funds to support core services costs in excess of available federal indirect revenues. | 37.8 | 0.0 | 50.0 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **117.9** | **1,437.7** | **1,437.7** |
| With Department of Administration | 17.1 | 18.7 | 18.7 |
| With Department of Commerce, Community, and Economic Development | 100.8 | 578.0 | 578.0 |
| With Department of Law | 0.0 | 125.0 | 125.0 |
| With Department of Natural Resources | 0.0 | 370.0 | 370.0 |
| With Department of Transportation and Public Facilities | 0.0 | 346.0 | 346.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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. | 10.0 | 10.0 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 1.3 | 1.3 | 1.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.4 | 0.4 | 0.4 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 2.3 | 2.3 | 2.3 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Facility space rent. | 9.1 | 10.0 | 10.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 0.0 | 125.0 | 125.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.1 | 0.1 | 0.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer | 2.6 | 2.6 | 2.6 |

# Inter-Agency Services (1682)

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

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | | | |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.4 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 82.1 | 84.0 | 84.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 9.6 | 14.0 | 14.0 |
| 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 | 370.0 | 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 | 346.0 | 346.0 |

# Personal Services Expenditure Detail

## Department of Commerce, Community, and Economic Development

**Scenario:** FY2026 Governor (22363)
**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 / B | 12.0 | | 91,114 | 3,844 | 0 | 61,384 | 156,342 | 0 |
| 089021 | Admn OPS Mgr 1 | FT | A | SS | Anchorage | 200 | 22J / K | 11.0 | * | 106,168 | 4,479 | 0 | 65,600 | 176,247 | 0 |
| 08T186 | Director of Broadband | FT | A | XE | Anchorage | N00 | 27O | 12.0 | | 169,806 | 7,163 | 0 | 93,349 | 270,318 | 0 |
| 08T190 | Tribal Liaison | FT | A | XE | Juneau | N05 | 23E / F | 12.0 | | 117,403 | 4,953 | 0 | 72,063 | 194,419 | 0 |
| 08T192 | Deputy Director (Exempt) | FT | A | XE | Wrangell | N00 | 24L | 12.0 | | 133,556 | 5,634 | 0 | 78,624 | 217,814 | 0 |
| 08X189 | Administrative Specialist | FT | A | XE | Anchorage | N00 | 17C / D | 12.0 | | 70,980 | 2,994 | 0 | 53,206 | 127,180 | 0 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 5 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 5 | 0 | 0 |

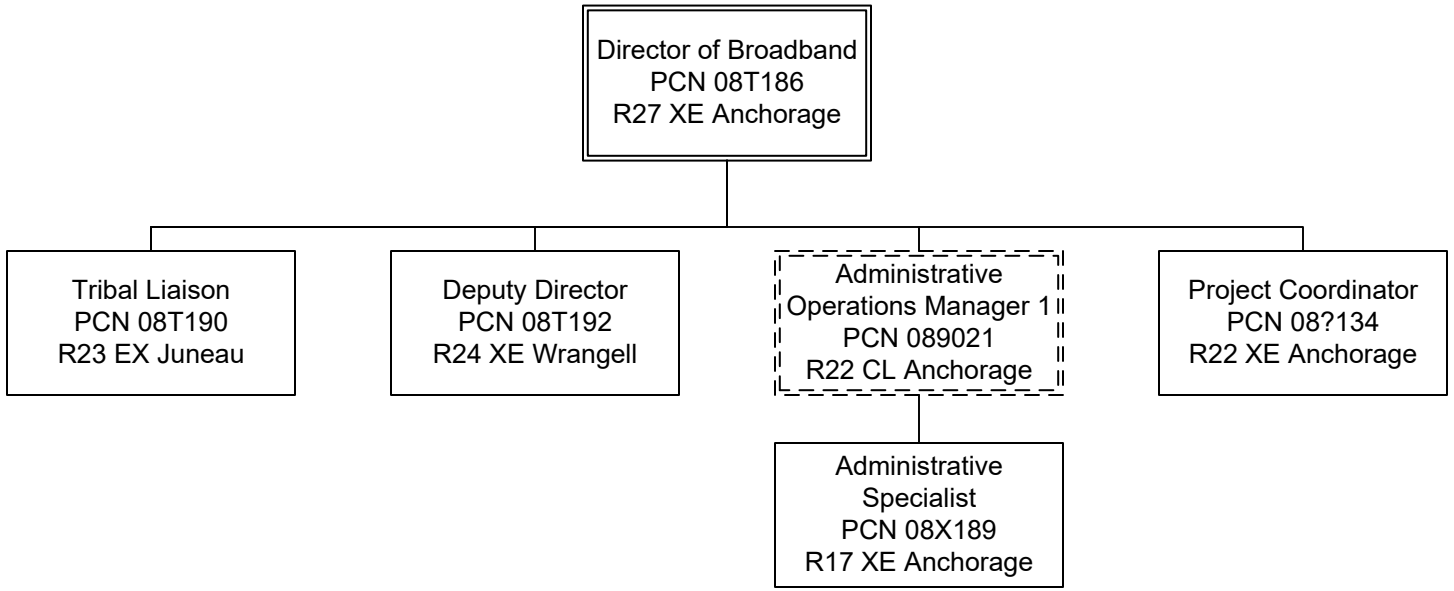
**Total Component Months:** 71.0

| | |
|---|---|
| **Total Salary Costs:** | 689,027 |
| **Total COLA:** | 29,067 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 424,226 |
| **Total Pre-Vacancy:** | 1,142,320 |
| **Minus Vacancy Adjustment of 3.00%:** | (34,270) |
| **Total Post-Vacancy:** | 1,108,050 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 1,108,050 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1061 Capital Improvement Project Receipts | 1,142,320 | 1,108,050 | 100.00% |
| **Total PCN Funding:** | **1,142,320** | **1,108,050** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Alaska Broadband Office**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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.)

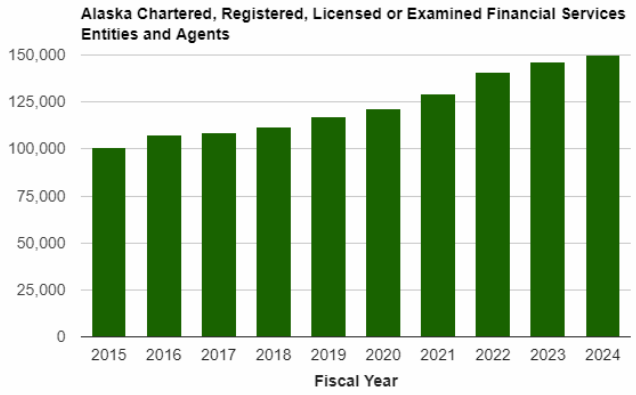
## Core Services

- 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 laws and regulations.
- 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.

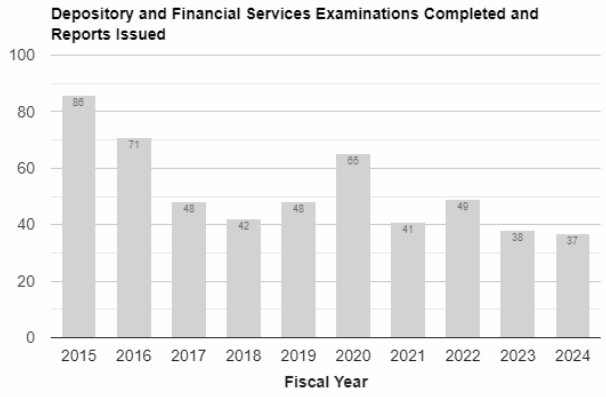
## Measures by Core Service

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

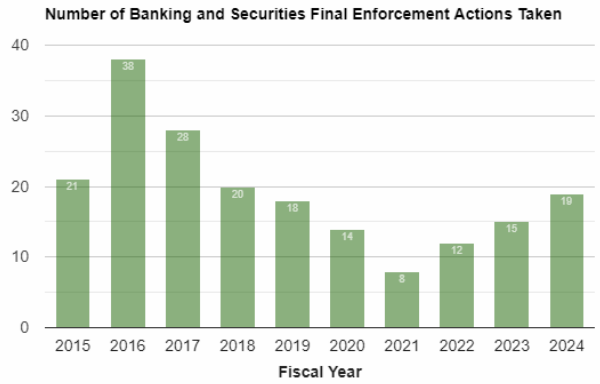
### 1. Charter, license or register entities and persons in regulated financial services industries.



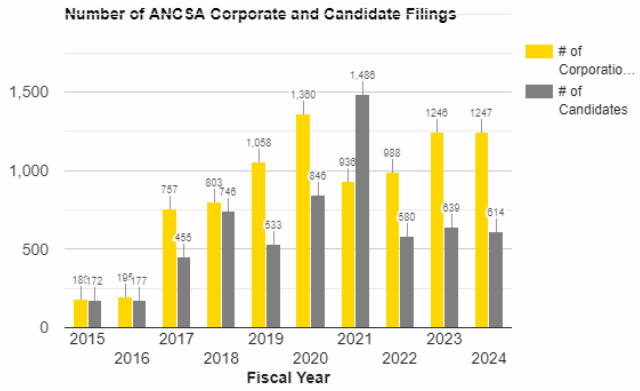

### 2. Examine records of businesses and individuals to ensure compliance with federal and state laws and regulations.



### 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 2024

**Enforcement Section:** In spring of 2024 the Division of Banking and Securities (DBS) hired a Financial Examiner 4 to lead the enforcement section. The enforcement section investigates matters of consequence to protect Alaskans from financial exploitation. This significantly increased the division's ability to investigate financial wrongdoing, including elder financial fraud and romance scams and allows other sections to focus on examinations of regulated financial services.

**Public Engagement/Outreach**: The division has continued its efforts to provide in-person education and engagement with industry, other regulators, and the community. During FY2024, the division focused on elder outreach by presenting at luncheons, hosting an educational fraud bingo game at a fraud prevention and consumer protection fair, and discussing various topics related to elder fraud and its impact on Alaska on a local podcast. In addition, division staff gave presentations and moderated financial industry-specific information panels. The division has also taken opportunities to use social media as an outreach tool.

**Division Recognition:** DBS was recognized as one of the Best Workplaces in Alaska 2023 by the Alaska Journal of Commerce. The results were publicly announced October 1, 2024.

**Revenue Growth:** The division has long contributed significantly more to the general fund than the division receives in appropriations. In FY2024, the division contributed over $18.2 million to the general fund. These contributions are 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 at similar or higher amounts.

**Enforcement Actions:** The division entered into an order assessing $25.9 million in restitution and $16.2 million in statutory penalties against an unregistered investment adviser representative, broker dealer agent, and the company in FY2024. This person defrauded almost 140 Alaskans out of $25.9 million in an investment Ponzi scheme. This person pled guilty in federal court to wire fraud involving the crime. The restitution and statutory penalties are the largest entered in the division's history.

The division took 19 additional enforcement orders pertaining to securities, money transmission, mortgage lenders, and ANCSA during FY2024 totaling $594,858.12 in civil penalties being assessed. Some of these orders are multi-state enforcement actions.

During FY2024 the division opened over 90 investigations ranging from customer complaints, compliance inquiries, unlicensed activity, Alaska Native Claims Settlement Act proxy solicitation violations, and financial scams.

**Alaska Native Claims Settlement Act (ANCSA) Public Portal**: In FY2024 the division launched the online ANCSA Public Portal, which allows the public to review and retrieve ANCSA documents filed by shareholders and corporations that meet the division's filing requirements. Prior to the portal's implementation, access to the records was provided manually upon request or through workstations in the Anchorage or Juneau offices. The division is working on additional portal features which will allow shareholders and corporations to upload and submit their required filings through the portal and submit requests for investigations electronically through the portal.

**Alaska Uniform Money Services Act AS 06.55:** The Alaska Uniform Money Services Act provides regulation over money transmission functions, including currency exchange, transfer/wiring of money, loading and reloading of payment instruments including stored-value cards. The Alaska Uniform Money Services Act was passed in 2007 before payment apps and cryptocurrency became mainstream. As of June 30, 2024, there were 179 money service businesses ("MSB") licensed in Alaska and all pay the same $1,000 renewal fee whether they transmit $0 a year or they transmit $1 billion dollars a year, whether they only operate in Alaska or they are an international corporation transmitting around world every day. The division is drafting a regulation package (3 AAC 13) to update the annual renewal fee an MSB pays from a flat fee to a volume-based assessment that will ensure licensees are treated fairly and equitably based on the level of risk and volume of business conducted in the State.

**Chartered, registered, licensed, renewed, or examined financial entities, persons, and filings:**
The division collected $22.5 million in assessments, fees, and penalties in FY2024, 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
- 48 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)
- 179 money service businesses (this includes most online payment services like PayPal and Cash App)
- 17 payday lenders and branches
- 1,022 mortgage brokers/lenders and branches, and 3,218 mortgage loan originators
- 1,230 securities broker-dealers and 994 securities investment advisers
- 137,064 securities broker-dealer and investment adviser sales agents
- 4,952 mutual funds and securities registrations/unit investment trusts
- 12 securities exemptions, and no action/interpretive opinions

**Examinations conducted:**

- Three depositories
- Eight non-depositories
- 18 money service businesses
- Five mortgage broker/lenders
- Three securities investment adviser firms

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

- 614 board candidate filings
- 1247 corporate filings
- 201 public information requests

- 13 complaints/requests for investigation

**Investigations and Enforcement Actions:**

- 73 investigations opened, 155 closed, and 55 active cases at the end of FY2024
- 18 final administrative orders issued.
- $16,562,258.12in civil penalties ordered.
- $594,858.12 in civil penalties collected.
- $25,934,525.16 in restitution ordered.

## Key Component Challenges

**Financial Services Industry Growth**: The financial services industry has grown substantially 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 the division's State-chartered credit union are $6.2 billion as of June 30, 2024. There are 179 money transmission (PayPal, Venmo, Cash App, etc.) licensees as of June 30, 2024. The utilization of cryptocurrency by Alaskans as a form of payment continues to be significant at more than $600 million in 2023. 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, 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 the 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 Statute, date back 50 years or more.

## Significant Changes in Results to be Delivered in FY2026

No significant changes are anticipated.

## 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

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

## Banking and Securities
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 27 | 27 | Annual Salaries | 2,444,800 |
| Part-time | 0 | 0 | COLA | 31,224 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,540,525 |
| | | | *Less 4.08% Vacancy Factor* | (164,049) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **27** | **27** | **Total Personal Services** | **3,852,500** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Administrative Assistant 2 | 1 | 0 | 1 | 0 | 2 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Fin Reg Exam | 0 | 0 | 4 | 0 | 4 |
| Financial Examiner 2 | 3 | 2 | 1 | 0 | 6 |
| Financial Examiner 3 | 7 | 0 | 0 | 0 | 7 |
| Financial Examiner 4 | 3 | 0 | 0 | 0 | 3 |
| Investigator 3 | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator 1 | 0 | 0 | 1 | 0 | 1 |
| **Totals** | **17** | **2** | **8** | **0** | **27** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Banking and Securities (2808) Non-Formula Component
**RDU:** Banking and Securities (536)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 3,280.8 | 3,759.2 | 3,775.6 | 3,775.6 | 3,852.5 | 3,852.5 | 76.9 | 2.0% |
| 2000 Travel | 144.8 | 207.2 | 207.2 | 207.2 | 207.2 | 207.2 | 0.0 | 0.0% |
| 3000 Services | 938.5 | 1,125.2 | 1,125.2 | 1,125.2 | 1,125.2 | 1,125.2 | 0.0 | 0.0% |
| 4000 Commodities | 29.5 | 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% |
| **Totals** | **4,393.6** | **5,146.6** | **5,163.0** | **5,163.0** | **5,239.9** | **5,239.9** | **76.9** | **1.5%** |
| **Fund Sources:** | | | | | | | | |
| 1005 GF/Prgm (DGF) | 4,385.6 | 5,096.6 | 5,113.0 | 5,113.0 | 5,189.9 | 5,189.9 | 76.9 | 1.5% |
| 1108 Stat Desig (Other) | 8.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **4,385.6** | **5,096.6** | **5,113.0** | **5,113.0** | **5,189.9** | **5,189.9** | **76.9** | **1.5%** |
| **Other Funds** | **8.0** | **50.0** | **50.0** | **50.0** | **50.0** | **50.0** | **0.0** | **0.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 27 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 5,146.6 | 3,759.2 | 207.2 | 1,125.2 | 55.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1005 GF/Prgm | 5,096.6 | | | | | | | | | | | |
| 1108 Stat Desig | 50.0 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | 9.6 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $9.6 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | 6.8 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $6.8 | | | | | | | | | | | | |
| **Subtotal** | | **5,163.0** | **3,775.6** | **207.2** | **1,125.2** | **55.0** | **0.0** | **0.0** | **0.0** | **27** | **0** | **0** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 76.9 | 76.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | 76.9 | | | | | | | | | | | |
| Salary, health and retirement increases: $76.9 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $8.6 | | | | | | | | | | | | |
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $23.9 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $6.4 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $38.0 | | | | | | | | | | | | |
| **Subtotal** | | **5,239.9** | **3,852.5** | **207.2** | **1,125.2** | **55.0** | **0.0** | **0.0** | **0.0** | **27** | **0** | **0** |
| ********** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ********** | | | | | | | | | | | | |
| **Totals** | | **5,239.9** | **3,852.5** | **207.2** | **1,125.2** | **55.0** | **0.0** | **0.0** | **0.0** | **27** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 144.8 | 207.2 | 207.2 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **144.8** | **207.2** | **207.2** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 16.6 | 84.9 | 84.9 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 101.8 | 34.7 | 34.7 |
| 2006 | Other Travel Costs | | Miscellaneous travel-related expenses. | 26.4 | 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 | 87.6 | 87.6 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 938.5 | 1,125.2 | 1,125.2 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **938.5** | **1,125.2** | **1,125.2** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 51.0 | 35.0 | 35.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 227.9 | 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. | 13.4 | 12.0 | 12.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 0.9 | 2.0 | 2.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 1.1 | 1.1 | 1.1 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.6 | 1.0 | 1.0 |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 1.0 | 1.0 |
| 3011 | Other Services | | Travel expenditures corrected to the travel line. | -6.5 | 1.0 | 1.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | | Office of Information Technology - Core rate. | 75.1 | 75.1 | 75.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | | Office of Information Technology - Microsoft pass-through. | 2.6 | 2.6 | 2.6 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **938.5** | **1,125.2** | **1,125.2** |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | | Office of Information Technology - SQL. | 2.2 | 2.2 | 2.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | | Office of Information Technology - Server hosting. | 5.3 | 5.3 | 5.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telephone billings. | 8.4 | 8.4 | 8.4 |
| 3019 | Inter-Agency Storage | Admin - Department-wide | Storage services, including archiving records and storage supplies. | 0.0 | 1.0 | 1.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 2.3 | 2.3 | 2.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 15.5 | 15.5 | 15.5 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Juneau State Office Building. | 8.2 | 8.2 | 8.2 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 41.9 | 41.9 | 41.9 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Linny Pacillo Parking Garage. | 13.6 | 13.6 | 13.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 137.5 | 235.5 | 235.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 1.4 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 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. | 17.8 | 17.8 | 17.8 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **938.5** | **1,125.2** | **1,125.2** |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.4 | 0.4 | 0.4 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.1 | 1.0 | 1.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing and mediation services. | 16.8 | 25.0 | 25.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 0.2 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 235.6 | 250.0 | 250.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 64.6 | 94.3 | 94.3 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 29.5 | 55.0 | 55.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **29.5** | **55.0** | **55.0** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 29.4 | 54.4 | 54.4 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 0.1 | 0.6 | 0.6 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5005 GF/Prgm (1005 GF/Prgm)** | | | **22,519.9** | **22,219.8** | **22,056.1** |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Program Receipts - Licensing and permitting fees. | 4,385.6 | 5,113.0 | 5,578.8 |
| 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. | 17,834.2 | 17,106.8 | 16,477.3 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | Program Receipts - Fines/forfeitures. | 294.2 | 0.0 | 0.0 |
| 5104 Program Receipts Charges for Services - 3rd Party Collectns | | Program Receipts - Third party collections. | 5.9 | 0.0 | 0.0 |
| **5108 Stat Desig (1108 Stat Desig)** | | | **8.0** | **50.0** | **50.0** |
| 5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs | | Statutory Designated Program Receipts - Third-party collections. | 8.0 | 50.0 | 50.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **26.1** | **0.0** | **0.0** |
| 6001 General Fund Pblc Protection - Other Licenses & Permits | | Originator Surety Fund collections. | 26.1 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **564.9** | **721.9** | **721.9** |
| With Department of Administration | 61.9 | 72.4 | 72.4 |
| With Department of Commerce, Community, and Economic Development | 363.9 | 408.0 | 408.0 |
| With Department of Law | 138.9 | 240.5 | 240.5 |
| With Department of Transportation and Public Facilities | 0.2 | 1.0 | 1.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telephone billings. | 8.4 | 8.4 | 8.4 |
| 3019 | Inter-Agency Storage | Admin - Department-wide | Storage services, including archiving records and storage supplies. | 0.0 | 1.0 | 1.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 2.3 | 2.3 | 2.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 15.5 | 15.5 | 15.5 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Juneau State Office Building. | 8.2 | 8.2 | 8.2 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 41.9 | 41.9 | 41.9 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Linny Pacillo Parking Garage. | 13.6 | 13.6 | 13.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 137.5 | 235.5 | 235.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 1.4 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and | 0.6 | 1.0 | 1.0 |

# Inter-Agency Services (1682)

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

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | overhead. | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems. | 17.8 | 17.8 | 17.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.4 | 0.4 | 0.4 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.1 | 1.0 | 1.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing and mediation services. | 16.8 | 25.0 | 25.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 0.2 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 235.6 | 250.0 | 250.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 64.6 | 94.3 | 94.3 |

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

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 081280 | Financial Examiner 2 | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 77,899 | 0 | 0 | 50,713 | 128,612 | 0 |
| 082041 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 70,911 | 0 | 0 | 47,875 | 118,786 | 0 |
| 082110 | Fin Reg Exam | FT | A | GP | Juneau | 205 | 14J | 12.0 | | 67,919 | 0 | 0 | 46,659 | 114,578 | 0 |
| 082112 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 69,147 | 0 | 0 | 47,158 | 116,305 | 0 |
| 082122 | Fin Reg Exam | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 63,986 | 0 | 0 | 45,062 | 109,048 | 0 |
| 082210 | Financial Examiner 3 | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 107,562 | 0 | 0 | 62,762 | 170,324 | 0 |
| 082237 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24D / E | 12.0 | | 127,306 | 5,371 | 0 | 76,230 | 208,907 | 0 |
| 083001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27L / M | 12.0 | | 157,040 | 6,625 | 0 | 88,164 | 251,829 | 0 |
| 083002 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14G | 12.0 | | 65,169 | 0 | 0 | 45,542 | 110,711 | 0 |
| 083003 | Financial Examiner 2 | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 79,661 | 0 | 0 | 51,429 | 131,090 | 0 |
| 083004 | Financial Examiner 3 | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 85,689 | 0 | 0 | 53,878 | 139,567 | 0 |
| 083008 | Financial Examiner 4 | FT | A | SS | Anchorage | 200 | 23L / M | 12.0 | | 130,649 | 5,512 | 0 | 77,588 | 213,749 | 0 |
| 083010 | Financial Examiner 3 | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 94,679 | 0 | 0 | 57,529 | 152,208 | 0 |
| 083014 | Financial Examiner 3 | FT | A | GP | Anchorage | 200 | 21N / O | 12.0 | | 119,505 | 0 | 0 | 67,614 | 187,119 | 0 |
| 083021 | Financial Examiner 4 | FT | A | SS | Anchorage | 200 | 23L / M | 12.0 | | 129,952 | 5,482 | 0 | 77,304 | 212,738 | 0 |
| 083024 | Program Coordinator 1 | FT | A | SS | Juneau | 205 | 18A / B | 12.0 | | 77,639 | 3,275 | 0 | 56,055 | 136,969 | 0 |
| 083027 | Financial Examiner 3 | FT | A | GP | Anchorage | 200 | 21F / G | 12.0 | | 96,786 | 0 | 0 | 58,385 | 155,171 | 0 |
| 083028 | Fin Reg Exam | FT | A | GP | Juneau | 205 | 14J | 12.0 | | 67,919 | 0 | 0 | 46,659 | 114,578 | 0 |
| 083030 | Financial Examiner 2 | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 87,341 | 0 | 0 | 54,549 | 141,890 | 0 |
| 083088 | Financial Examiner 2 | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 74,612 | 0 | 0 | 49,378 | 123,990 | 0 |
| 083089 | Administrative Assistant 2 | FT | A | GP | Anchorage | 200 | 14L / M | 12.0 | | 70,615 | 0 | 0 | 47,754 | 118,369 | 0 |
| 083099 | Financial Examiner 2 | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 88,096 | 0 | 0 | 54,855 | 142,951 | 0 |
| 083100 | Financial Examiner 3 | FT | A | GP | Anchorage | 200 | 21F | 12.0 | | 96,759 | 0 | 0 | 58,374 | 155,133 | 0 |
| 083101 | Financial Examiner 3 | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 84,767 | 0 | 0 | 53,503 | 138,270 | 0 |
| 083102 | Financial Examiner 2 | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 76,077 | 0 | 0 | 49,973 | 126,050 | 0 |
| 083103 | Fin Reg Exam | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 59,575 | 0 | 0 | 43,270 | 102,845 | 0 |
| 083104 | Financial Examiner 4 | FT | A | SS | Anchorage | 200 | 23E / J | 12.0 | | 117,540 | 4,959 | 0 | 72,263 | 194,762 | 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

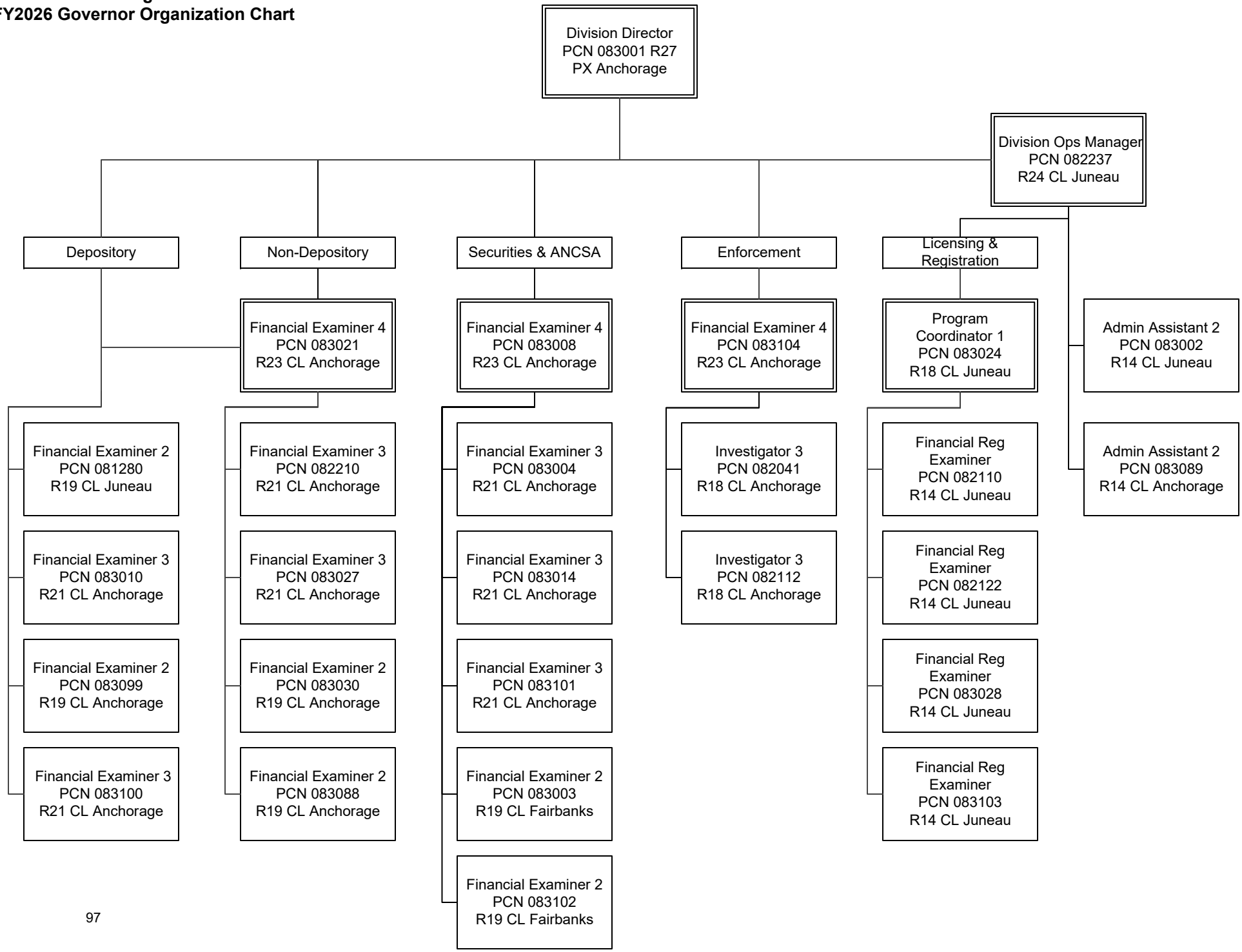
**Scenario:** FY2026 Governor (22363)
**Component:** Banking and Securities (2808)
**RDU:** Banking and Securities (536)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | **Total Salary Costs:** | 2,444,800 | |
| | | **Total Positions** | **New** | **Deleted** | | | | | | | | | **Total COLA:** | 31,224 | |
| | **Full Time Positions:** | 27 | 0 | 0 | | | | | | | | | **Total Premium Pay:** | 0 | |
| | **Part Time Positions:** | 0 | 0 | 0 | | | | | | | | | **Total Benefits:** | 1,540,525 | |
| | **Non Permanent Positions:** | 0 | 0 | 0 | | | | | | | | | | | |
| | **Positions in Component:** | 27 | 0 | 0 | | | | | | | | | **Total Pre-Vacancy:** | 4,016,549 | |
| | | | | | | | | | | | | | **Minus Vacancy Adjustment of 4.08%:** | (164,049) | |
| | | | | | | | | | | | | | **Total Post-Vacancy:** | 3,852,500 | |
| | **Total Component Months:** | 324.0 | | | | | | | | | | | **Plus Lump Sum Premium Pay:** | 0 | |
| | | | | | | | | | | | | | **Personal Services Line 100:** | 3,852,500 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1005 General Fund/Program Receipts | 4,016,549 | 3,852,500 | 100.00% |
| **Total PCN Funding:** | **4,016,549** | **3,852,500** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Division of Banking and Securities**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 Governor's Operating Budget

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

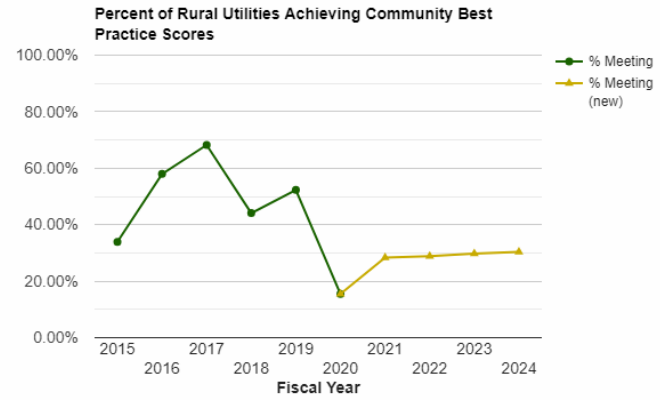
# Community and Regional Affairs Results Delivery Unit

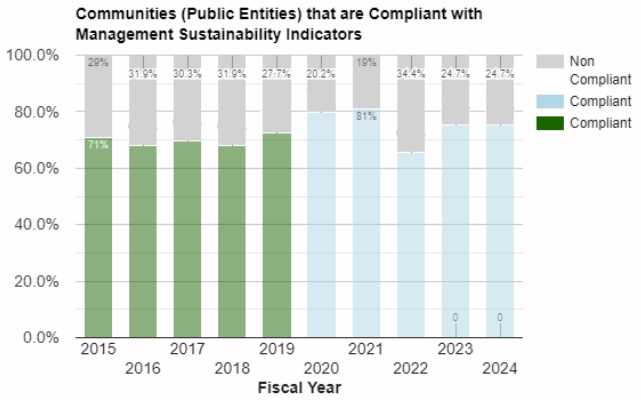
## Contribution to Department's Mission

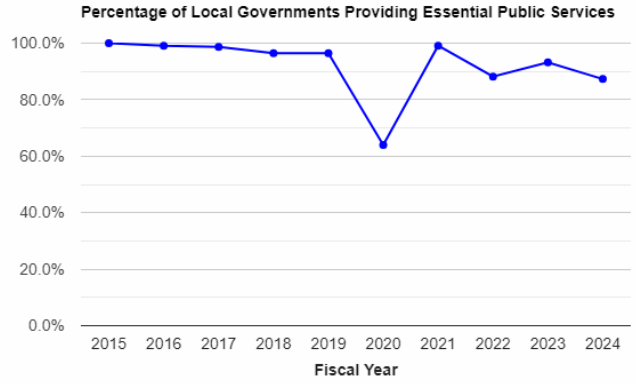
Promote strong communities and healthy economies.

## Results

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




## Core Services

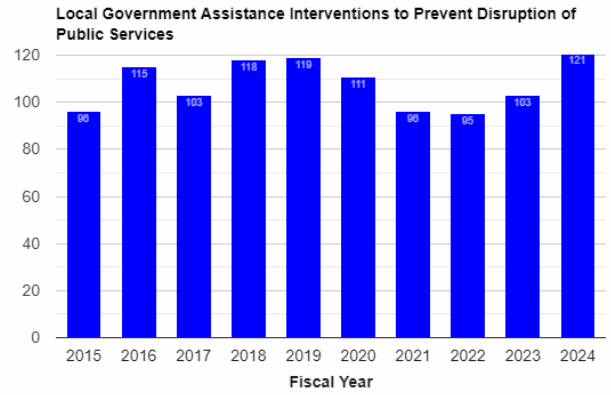
- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities
- Land Management 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

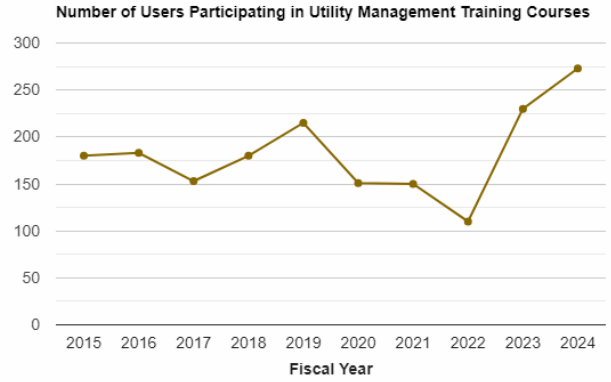
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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

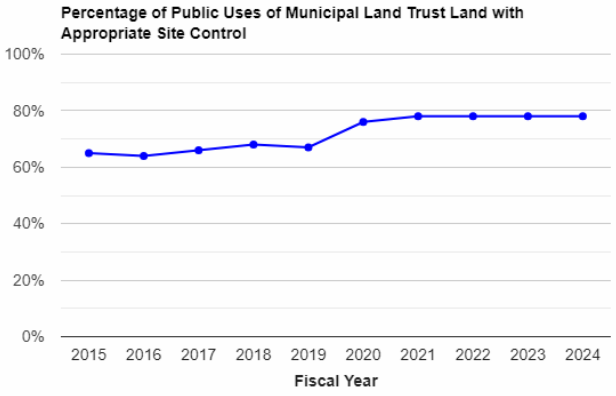
**capacities for administering essential government services**



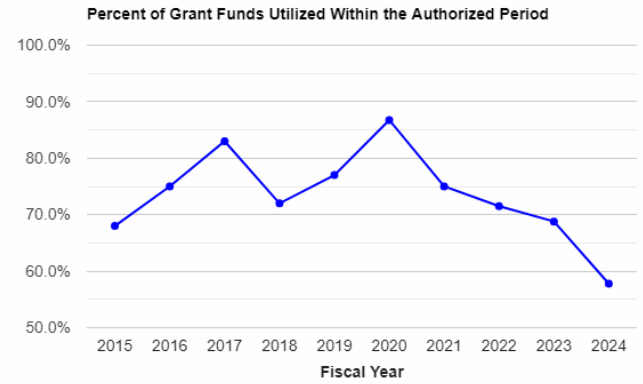

**2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities**

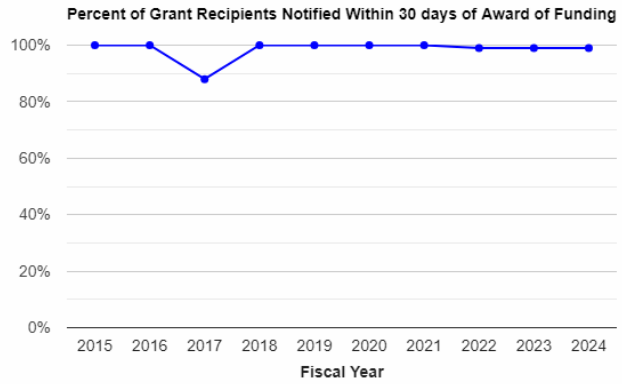



**3. Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues**

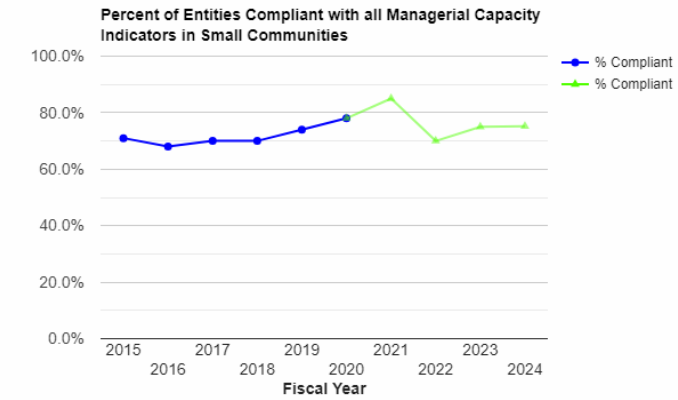


## 4. Grants and Funding - Administer multiple grant and funding distribution programs

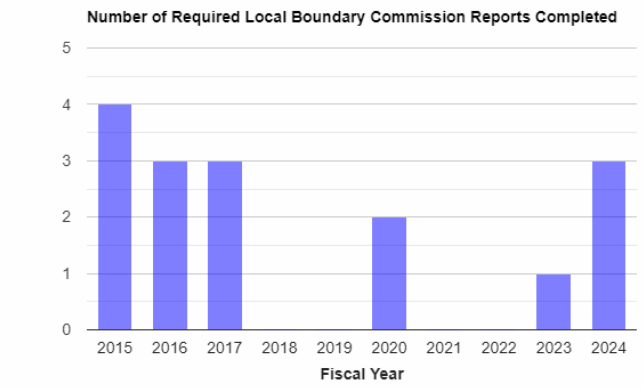


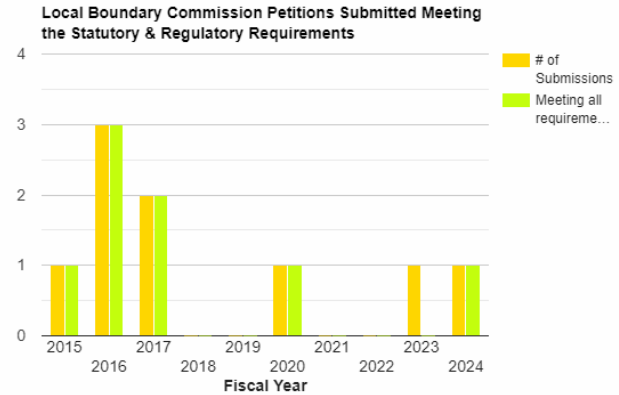




## 5. Information Resources - Collect, analyze and publish local government and economic development information



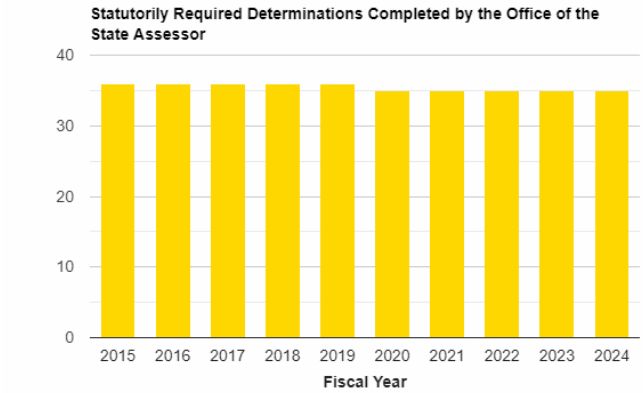

## 6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation

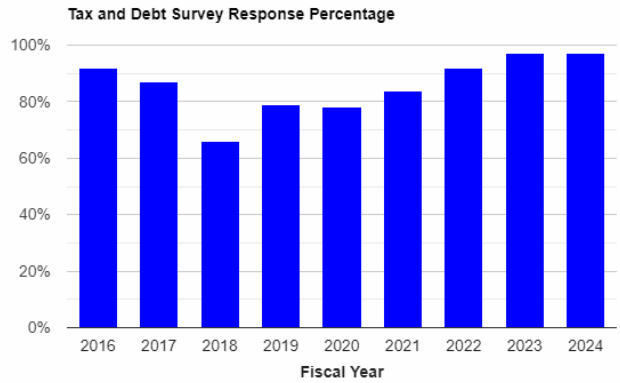


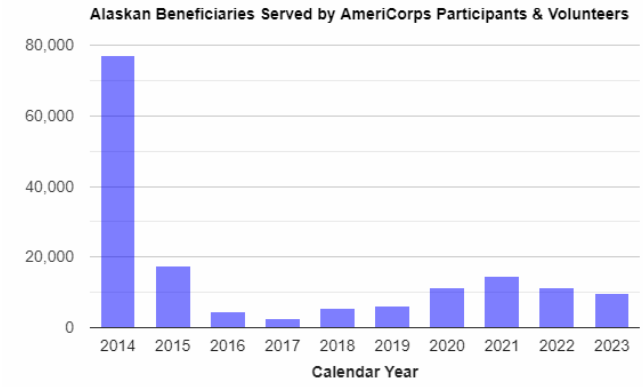

## 7. State Assessor - Technical assistance to municipal assessors on property value assessments to

**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 2024

### *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 FY2024, the MADR team:*

- Responded to over 80 public requests for information and assistance, fulfilled approximately 100 requests for digital community profile data, and 13 printed profile maps.
- Developed no less than five new data collection forms utilizing the Survey 123 application, including a Rural Utility Business Advisor (RUBA) Assistance Request Form to meet the needs of their Environmental Protection Agency (EPA) grant requirements.
- 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 984 views per day in FY2024, which is an increase of 122 views a day from FY2023, and an increase of 329 daily views from FY2022.
- Attended two Federal Emergency Management Agency (FEMA) funded conferences to strengthen the geographic information system (GIS) support offered to the National Flood Insurance Program. These included the National Association of State Floodplain Managers conference, and a four-day training for FEMA's HAZUS software tool which is used in modeling floodplains and developing response plans.
- Designed, conducted, and analyzed the 2024 Division of Community and Regional Affairs (DCRA) Community Survey which garners critical information regarding the perceived level of support and effectiveness that DCRA provides to communities. This data was compared against results from the 2022 and 2020 survey and internal reports were created to help guide workplans and develop outreach strategies.

- Produced a new interactive mapping application highlighting the primary rivers in Alaska that provide critical logistics, especially in terms of barge and fuel delivery. This application will be expanded upon to include data that pertains to environmentally threatened communities at risk of riverine erosion.
- Unveiled a GIS dataset for 215 communities, containing data that had been compiled over the past twenty years. This GIS dataset was presented at the annual Alaska GeoSummit held at the Dena'ina Center in Anchorage. These data represent the most accurate and complete information that rural communities in the Unorganized Borough have for addressing their planning and infrastructure needs. These data will be a critical resource for new project developments as a result of the federal Infrastructure and Investment Jobs Act (IIJA).
- Responded to the City of Savoonga's request for an economic disaster declaration due to the collapse of the 2023 walrus harvest. MADR prepared a report for the Office of the Governor that analyzed walrus harvest data from 1989 to present, American Community Survey economic data, and recent federal poverty guidelines for Alaska.
- Collaborated with the Department of Education and Early Development, the Division of Elections, and the Yukon-Koyukuk School District (YKSD) to draw new section boundaries within the YKSD following the reclassification of the City of Tanana from a first-class to a second-class city. The MADR team also accounted for the inclusion of two new school board seats in their new section proposals. A report was released in June of 2024.
- Assisted in the creation of multiple division reports. These include surveying, coordinating, and drafting the 2022 Alaska Regional Development Organizations (ARDOR) Annual 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.
- Through a reimbursable services agreement with the Alaska Broadband Office, MADR developed the In-State Mapping Challenge Portal, a requirement of the Broadband Equity, Access, and Deployment Program, which allowed eligible organizations to challenge the service level determination of over 280,000 broadband serviceable locations in the State of Alaska. The Portal was formally launched on March 6, 2024, and over 36,000 challenges were received.

## *Local Government Assistance (LGS)*

*This group responds to inquiries from and about local governments throughout Alaska.*

- Local governments continue to experience a particularly high rate of staff turnover, leading to vacancies and newly hired staff in need of training. Local Government Specialist (LGS) staff continue to provide remote and hands-on assistance and support including training, resources and templates.
- The Local Government Resource Desk responded to 231 communities including:
  - 2,236 unique contacts
  - 20 interventions that prevented disruption to essential public services.
  - 57 fuel loans for a total of $20,191,855.73.
- Provided support and assistance for: ensuring communities 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 utility staff; and municipal elections.

**Rural Utility Business Advisor (RUBA)**

- Five courses were taught online, and eight courses were taught in-person for a total of 13 courses and 273 participants completed the training courses.
- In January 2024, 194 utilities were analyzed on six managerial and financial best practices criteria. The resulting score reflects each community's utility management capacity and utility service sustainability and drives DCRA engagement and goals with communities. The scores are also factored into some water and wastewater utility infrastructure project funding decisions. Scoring previously took place two times per year, but under the Environmental Protection Agency's directive this has been decreased to one time per year to free RUBA staff time up to work directly with communities.
- Through contractors, provided the "Becoming a QuickBooks Power User" 24-hour utility financial management class both online and in person, including three in-person and three classes online. A total of 78 participants completed the training courses.
- Updated the Utility Management Best Practices Dashboard, which provides access information about community scores and includes past and current scores and comparisons over time.
- Created a new week-long course specific to utility operations and maintenance best practices. The course goes through each item on best practices scoring and teaches how to achieve maximum scores. The course will be

taught for the first time in FY2025.
- Contacts were made 3,603 times with communities in the form of technical assistance, meetings, and information sharing of RUBA related opportunities.

**Office of the State Assessor**
- Advised and assisted local government assessing staff in Alaska on issues such as exemptions and equitable methods of assessing real and personal property market value.

## *Grants and Funding Section*

*This section administers nine federal and four State grant programs with an approximate value of over $1 billion.*
- Distributed $60.4 million 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.
- Administered a total of 248 active designated Legislative grants and made 105 new Designated Legislative Grant awards totaling $84 million.
- Continued to administer Department of Public Safety and Department of Environmental Conservation agreements for specific federal programs on their behalf managing approximately $26.5 million in grants.
- Administration of ten Coronavirus capital project grants approved by the U.S. Treasury totaling $111.8 million.
- Awarded $41.5 million 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 22 local government representatives participated.
- Represented DCRA and the department on the Council of State Community Development Agencies Western Regional Board of Representative representing fourteen states.
- Distributed $100,000 to one for-profit, Alaska-based business that has been awarded a Federal Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) Phase II grant.

## *State and Federal Programs*

*Oversees a variety of programs that assist communities from boundary changes to community resilience planning a preparedness.*

**Local Boundary Commission (LBC)**
- Evaluated the first borough incorporation petition in 10 years, receiving over 140 written public comments, drafting public notices, providing four informational meetings to communities, drafting a preliminary and final report with recommendations, and convening a five-hour public hearing in Hoonah.
- Drafted regulations based on legislation that allowed the City of Tanana to reclassify as a second-class city. The LBC approved the regulations, and the reclassification, which became effective on July 1, 2024.
- Published its annual report to the legislature. The draft report drew approximately 50 public comments.
- Organized a work session for the Commission that included informational modules and presentations from officials with the Department of Education and Early Development, Natural Resources and the MADR team on topics all related to LBC standards and decision-making. Four commissioners attended the work session in person, and one commissioner attended online.
- Responded to inquiries from 13 communities regarding various municipal boundary change and local government questions**.**

**Municipal Land Trust**
- The Municipal Land Trust (MLT) finalized site control for the following: an amendment and renewal of a Department of Transportation and Public Facilities (DOTPF) managed public airport lease (Chenega); a land lease for a planned multipurpose building and a residential land lease for new home construction (Kokhanok); an amendment and renewal of a well house lease and granting of a dedicated public right-of-way easement (Lime Village); a land lease for a power generation facility (Minto); a land lease to repurpose a closed public school and teacher housing for a multipurpose building and tenant housing (Pedro Bay); and granted a utility easement for an electric intertie and power lines (Twin Hills). Several other preapplication meetings were held with interested parties for proposed site control, with the review and adjudication of a GCI fiber optic project (Chignik Lake), land lease for public school sites (Dot Lake and Tanacross), a land lease for existing church and graveyard (Kokhanok); and an amendment to a school lease and a lease for a worship and healing center (Minto).
- Access to municipal trust lands was permitted for archaeological surveys in support of a future fiber optic easement in Chignik Lake, Iliamna, Kokhanok, and Pedro Bay and for an environmental site delineation and

cleanup of a contaminated site of a former school in Pitka's Point.
- An inventory and documentation of site control and land status continues with the updating of data into the Alaska MLT Parcel Inventory Explorer GIS database.
- Consultations were held with several MLT communities, and other municipalities, pertaining to regulations, land management, and land disposal/site control processes.
- Completed multiple site control evaluations for the Community Development Block Grant (CDBG) program, along with general assistance to rural cities and boroughs identifying land ownership and status.

**Alaska Native Language Preservation and Advisory Council (ANLPAC)**
- Compiled, edited, and finalized the bi-annual ANLPAC Report, which included Council-approved goals and objectives, a report on the State of Alaska Native languages and language learning programs, and data on and lists of the programs in the State, among other items. AYARUQ: 2024 Action Plan for Alaska Native Languages and its dissemination, primarily in electronic form, of the full report and of the AYARUQ 2024 Summary of Recommendations.
- Improved the completeness and accuracy of online Native Language information in DCRA's Community Database Online, by developing a spreadsheet of Alaska Native language place names for 273 Alaska communities—including spelling, English translation, and links to audio recordings of the pronunciation of those in the appropriate Alaska Native language. Provided a "phonetic" pronunciation guide to the English version of the place name and links to audio recordings of those English pronunciations.
- 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.
- Provided training in cross-cultural communication, including relevant particulars of Alaska Native languages and cultures to the 2024 AmeriCorps Member Gathering, and a Local Government Assistance - Rural Utility Business Advisor meeting.
- 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 the Federal Emergency Management Agency (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.
- Won FEMA's 2024 National Cooperating Technical Partner Recognition Program which honors a cooperating Technical Partner doing excellent work. The 2024 award was for "Creative and Impactful Work Outside the Traditional Mapping Process", which included the Interactive Map of Environmentally Threatened Communities, the "A Phased Approach to Village Relocation: Guidance for incremental, community-driven village relocation"; and an inclusive Alaska State Mapping Business Plan.
- 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, the City of Nenana, and the Fairbanks North Star Borough.
- Continued partnership 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.
- Continued partnership with the Department of Natural Resources Division of Geological and Geophysical Surveys and the Alaska Native Tribal Health Consortium on the Alaska Coastal Resilience Partnership project, "Building Capacity and Conducting Coastal Risk Assessments in Remote Alaska Native Communities."
- Provided technical support to the communities of Selawik, Napakiak, Deering, and Kwigillingok with possible future Risk MAP studies, conducting community resilience surveys, identifying hazard mitigation projects, and developing Infrastructure Protection Plans.
- Co-developed a strategic plan with the National Oceanic and Atmospheric Administration (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.
- 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.
- Haines Borough and the Municipality of Skagway are included in the State Risk MAP priorities for future flood mapping studies
- 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.

**National Flood Insurance Program (NFIP)**
- Achieved 100 percent engagement with Alaska's NFIP communities, exceeding the 33 percent target, including outreach to non-NFIP communities.
- Facilitated Community Assistance Contacts (CACs) and Community Assistance Visits (CAVs), flying officials into Anchorage when traveling to their locations was not possible, and opening CACs for Skagway and Nenana.
- Closed three CAVs/CACs, that were unresolved with issues that needed to be addressed with the community such as code updates or violations on FEMA's federal tracking database.
- Transitioned open CACs/CAVs into FEMA's new documentation system, fostering trust through training initiatives, including the L0273 Training.
- Supported Juneau during the Mendenhall River glacial outburst flood, increasing NFIP policies in the area by 23 percent and facilitating $164,952 in claims.
- Conducted the L0273 NFIP training course in Anchorage with 29 participants from 17 communities and four federal and State agencies, securing FEMA grants for travel and lodging.
- Presented alongside FEMA Region 10 staff and provided guest presentations on RISK MAP, Hazard Mitigation Plans, and grant application processes.
- Participated in the Alaska Silver Jackets Group and coordinated with various agencies such as the Division of Homeland Security and Emergency Management, NOAA, and the Local Boundary Commission for statewide flood preparedness and mitigation efforts.
- Provided technical support to rural communities through mapping coordination assistance, including 19 mapping coordination activities and 11 disaster response activities for Juneau, Kotzebue, and Wrangell.
- Completed 942 general technical assistance activities to help NFIP communities maintain and regulate compliance with federal and local floodplain management codes and regulations.
- Reviewed community regulations and ordinances in association with new or updated Flood Insurance Studies, Flood Insurance Rate Maps, and Letters of Map Revision.

## Commissions and Other Programs

**Serve Alaska**
- Serve Alaska was able to convene approximately 60 AmeriCorps members in March 2024. This convening provided leadership 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 one new organization through the planning grant process. This organization has submitted a Notice of Intent to Apply for funding for FY2025.
- Serve Alaska awarded federal AmeriCorps grants funds to organizations statewide to provide workforce skills to AmeriCorps members and to create impacts in communities in education, mental health, after-school capacity, cultural connectedness, substance abuse prevention, conservation, food security, and holistic justice, a record amount of funding for AmeriCorps programs.
- Convened volunteer administrators for a virtual 6-week course on the Foundations of Volunteer Engagement to increase competencies in the field of volunteerism.
- Partnered with the First Lady to support the First Lady Volunteer Awards. Partnered with Just Serve and the Municipality of Anchorage to support Anchorage Volunteer Appreciation Awards.
- AmeriCorps Alaska Alum was recognized at the National Excellence in AmeriCorps Awards for Innovative Service.

**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.
- Reviewed and approved 286 new MIA permits in FY2024.
- The program has over 970 active permits representing businesses from 72 different communities ranging from Anchor Point to Wrangell.

- Awarded Copper River Seafood with the 2023 Manufacturer of the Year award in July 2024. The award was presented by DCCED Commissioner Julie Sande.
- Solicited new products for Made in Alaska display cases located in Anchorage, Whittier, and Washington, DC. Over 20 businesses responded, and their products were placed throughout these strategically located cases for marketing and promotion purposes.
- Collaborated with the department's Information Technology team to create new efficiencies in the Alaska Made Products portal which allows current and potential permit holders to renew their product permits, apply for new permits, order supplies, and download marketing materials.
- Partnered with Onboard Media to help guests on all Alaska-bound Carnival and Celebrity Cruises identify and shop for Made in Alaska products. Guests were given customized port guides at each port-of-call, reminding them to "look for the label" when they shopped.
- Partnered with the Alaska Manufacturing Extension Program to provide new training opportunities and resources to Alaskan manufacturers.

## Key RDU Challenges

**Recruitment:** The DCRA continues to struggle with recruitment for key positions. Recent changes to make the minimum qualifications for many positions competency based has helped with some recruitments, but the division is still experiencing recruitment challenges.

**Community Training Resources:** The DCRA continues to expand on-line training courses to encourage community education on government operations and identify resources available.

## Significant Changes in Results to be Delivered in FY2026

The National Flood Insurance Program (NFIP) and the Alaska Erosion Management Policy will be implemented in the department to meet the federal requirements of managing, compiling, and maintaining both tabular and GIS data pertaining to floodplain management and response. Additional federal funding is available through a grant received by the Alaska Native Tribal Health Consortium (ANTHC) and passed through to the department as statutory designated program receipts. The division will 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 program currently has over 800 unique businesses participants, with a total of over 950 permitted products. The division will help businesses better market Alaska to a global economy, including facilitating Made in Alaska storefronts in local airports, increase marketing efforts, and expand the program through promotion and leveraging of partnerships.

### Contact Information

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

*All dollars shown in thousands*

| | FY2024 Actuals | | | | FY2025 Management Plan | | | | FY2026 Governor | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| **Formula Expenditures** | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| **Non-Formula Expenditures** | | | | | | | | | | | | |
| Community & Regional Affairs | 6,299.2 | 2,527.0 | 1,544.5 | 10,370.7 | 23,699.5 | 2,238.9 | 2,699.1 | 28,637.5 | 8,197.7 | 1,925.9 | 2,725.8 | 12,849.4 |
| Serve Alaska | 160.1 | 0.0 | 2,002.5 | 2,162.6 | 239.6 | 20.0 | 5,938.5 | 6,198.1 | 242.8 | 20.0 | 5,946.2 | 6,209.0 |
| **Totals** | **6,459.3** | **2,527.0** | **3,547.0** | **12,533.3** | **23,939.1** | **2,258.9** | **8,637.6** | **34,835.6** | **8,440.5** | **1,945.9** | **8,672.0** | **19,058.4** |

## Community and Regional Affairs
## Summary of RDU Budget Changes by Component
## From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2025 Management Plan** | **23,552.3** | **386.8** | **2,258.9** | **8,637.6** | **34,835.6** |
| **One-time items:** | | | | | |
| -Community & Regional Affairs | -16,951.7 | 0.0 | -340.0 | 0.0 | -17,291.7 |
| **Adjustments which continue current level of service:** | | | | | |
| -Community & Regional Affairs | 1,195.8 | 0.0 | 27.0 | 26.7 | 1,249.5 |
| -Serve Alaska | 3.2 | 0.0 | 0.0 | 7.7 | 10.9 |
| **Proposed budget increases:** | | | | | |
| -Community & Regional Affairs | 40.0 | 214.1 | 0.0 | 0.0 | 254.1 |
| **FY2026 Governor** | **7,839.6** | **600.9** | **1,945.9** | **8,672.0** | **19,058.4** |

# State of Alaska
# FY2026 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 2024

See Results Delivery Unit (RDU) detail.

## Key Component Challenges

See RDU detail.

## Significant Changes in Results to be Delivered in FY2026

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 | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 52 | 52 | Annual Salaries | 4,585,153 |
| Part-time | 0 | 0 | COLA | 65,690 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 2,912,243 |
| | | | *Less 7.00% Vacancy Factor* | (529,416) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **53** | **53** | **Total Personal Services** | **7,033,670** |

## 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 | 3 | 0 | 0 | 1 | 4 |
| Local Government Specialist 3 | 2 | 3 | 1 | 6 | 12 |
| Local Government Specialist 4 | 7 | 0 | 0 | 1 | 8 |
| 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 3 | 3 | 0 | 1 | 0 | 4 |
| Research Analyst 4 | 1 | 0 | 0 | 0 | 1 |
| State Assessor | 1 | 0 | 0 | 0 | 1 |
| **Totals** | **35** | **8** | **2** | **8** | **53** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Community and Regional Affairs (2879) Non-Formula Component
**RDU:** Community and Regional Affairs (405)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 5,309.3 | 8,095.6 | 7,973.3 | 6,849.2 | 7,033.7 | 7,033.7 | 184.5 | 2.7% |
| 2000 Travel | 161.8 | 739.0 | 729.0 | 729.0 | 719.0 | 719.0 | -10.0 | -1.4% |
| 3000 Services | 1,555.4 | 2,616.0 | 2,616.0 | 2,639.7 | 2,274.3 | 2,314.3 | -325.4 | -12.3% |
| 4000 Commodities | 94.1 | 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 | 3,250.1 | 5,629.7 | 17,222.7 | 18,323.1 | 2,471.8 | 2,685.9 | -15,637.2 | -85.3% |
| 8000 Miscellaneous | 0.0 | 10,296.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **10,370.7** | **27,473.3** | **28,637.5** | **28,637.5** | **12,595.3** | **12,849.4** | **-15,788.1** | **-55.1%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,544.5 | 2,699.1 | 2,699.1 | 2,699.1 | 2,725.8 | 2,725.8 | 26.7 | 1.0% |
| 1003 GF/Match (UGF) | 832.3 | 1,050.4 | 1,050.4 | 1,050.4 | 1,058.7 | 1,058.7 | 8.3 | 0.8% |
| 1004 Gen Fund (UGF) | 4,938.2 | 21,098.1 | 22,262.3 | 22,262.3 | 6,498.1 | 6,538.1 | -15,724.2 | -70.6% |
| 1005 GF/Prgm (DGF) | 0.0 | 10.3 | 10.3 | 10.3 | 10.3 | 10.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 2,029.0 | 594.2 | 594.2 | 594.2 | 608.2 | 608.2 | 14.0 | 2.4% |
| 1061 CIP Rcpts (Other) | 497.8 | 1,176.1 | 1,176.1 | 1,176.1 | 1,189.1 | 1,189.1 | 13.0 | 1.1% |
| 1108 Stat Desig (Other) | 0.2 | 468.6 | 468.6 | 468.6 | 128.6 | 128.6 | -340.0 | -72.6% |
| 1202 Anat Fnd (DGF) | 50.0 | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| 1216 Boat Rcpts (DGF) | 177.5 | 0.0 | 0.0 | 0.0 | 0.0 | 198.0 | 198.0 | 100.0% |
| 1221 Legal Serv (DGF) | 301.2 | 296.5 | 296.5 | 296.5 | 296.5 | 312.6 | 16.1 | 5.4% |
| **Unrestricted General (UGF)** | **5,770.5** | **22,148.5** | **23,312.7** | **23,312.7** | **7,556.8** | **7,596.8** | **-15,715.9** | **-67.4%** |
| **Designated General (DGF)** | **528.7** | **386.8** | **386.8** | **386.8** | **386.8** | **600.9** | **214.1** | **55.4%** |
| **Other Funds** | **2,527.0** | **2,238.9** | **2,238.9** | **2,238.9** | **1,925.9** | **1,925.9** | **-313.0** | **-14.0%** |
| **Federal Funds** | **1,544.5** | **2,699.1** | **2,699.1** | **2,699.1** | **2,725.8** | **2,725.8** | **26.7** | **1.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 50 | 53 | 52 | 52 | 52 | 52 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 12,782.0 | 7,795.6 | 729.0 | 2,586.0 | 96.5 | 0.0 | 1,278.4 | 296.5 | 53 | 0 | 0 |
| 1002 Fed Rcpts | | 2,699.1 | | | | | | | | | | |
| 1003 GF/Match | | 1,050.4 | | | | | | | | | | |
| 1004 Gen Fund | | 6,746.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 10.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 594.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,176.1 | | | | | | | | | | |
| 1108 Stat Desig | | 128.6 | | | | | | | | | | |
| 1202 Anat Fnd | | 80.0 | | | | | | | | | | |
| 1221 Legal Serv | | 296.5 | | | | | | | | | | |
| **FY2025 Grant to the Alaska Marine Safety Association for Marine Safety Education Sec35(g) Ch7 SLA2024 P103 L14 (HB268)** | | | | | | | | | | | | |
| | Enrol(L) | 184.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 184.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 184.5 | | | | | | | | | | |

* Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(g) The sum of $184,519 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska Marine Safety Education Association for marine safety education for the fiscal year ending June 30, 2025.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Natural Hazard Planning Assistance for Vulnerable Communities Sec35(i) Ch7 SLA2024 P103 L23 (HB268) (FY25-FY27)** | | | | | | | | | | | | |
| | Enrol(L) | 340.0 | 300.0 | 10.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 1108 Stat Desig | | 340.0 | | | | | | | | | | |

* Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(i) The sum of $340,000 is appropriated from statutory designated program receipts received by the Department of Commerce, Community, and Economic Development to the Department of Commerce, Community, and Economic Development, community and regional affairs, for natural hazard planning assistance for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant to AK SCTP for Youth Shooting Programs Sec35(k) Ch7 SLA2024 P104 L1 (HB268) (FY25-26)** | | | | | | | | | | | | |
| | Enrol(L) | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.8 | | | | | | | | | | |

* Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(k) The sum of $16,773 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP, non profit corporation, for maintenance of scholastic clay target programs and other youth shooting programs, including travel budgets to compete in national collegiate competitions, for the fiscal years ending June 30, 2025, and June 30, 2026.

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2025 Grant to Arctic Winter Games Team AK for Arctic Winter Games Events Sec35(l) Ch7 SLA2024 P104 L6 (HB268)** | | | | | | | | | | | | |
| | Enrol(L) | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 150.0 | | | | | | | | | | | |

* Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(l) The sum of $150,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Arctic Winter Games Team Alaska for Arctic Winter Games events for the fiscal year ending June 30, 2025.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2025 Grant to the Municipality of Anchorage for East 56th Avenue Shelter Sec35(m) Ch7 SLA2024 P104 L10 (HB268)** | | | | | | | | | | | | |
| | Enrol(L) | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4,000.0 | | | | | | | | | | | |

* Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(m) The sum of $4,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.315 to the Municipality of Anchorage for the costs of operating a low-barrier shelter on East 56th Avenue in Anchorage for the fiscal year ending June 30, 2025. It is the intent of the legislature that the Municipality of Anchorage declare the area within a 200-yard radius of the shelter to be a drug-free zone.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2025 Community Assistance Payments to Eligible Recipients Sec35(j) Ch7 SLA2024 P103 L28 (HB268)** | | | | | | | | | | | | |
| | Enrol(L) | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 10,000.0 | | | | | | | | | | | |

* Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(j) The sum of $10,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for community assistance payment to eligible recipients under the community assistance program for the fiscal year ending June 30, 2025.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Increase Ongoing Grant to Alaska Legal Services** | | | | | | | | | | | | |
| | Veto | -203.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -203.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -203.5 | | | | | | | | | | | |

Preserve general funds for savings and fiscal stability.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Civil Legal Services Fund Ch7 SLA2024 (SB104) (Sec2 Ch7 SLA2024 P50 L11 (HB268))** | | | | | | | | | | | | |
| | FisNot | 444.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 444.8 | 0.0 | 0 | 0 | 0 |
| 1221 Legal Serv | 444.8 | | | | | | | | | | | |

This bill amends AS 37.05.590 to change the amount of filing fees received by the Alaska Court System during the prior closed fiscal year that may be appropriated to the civil legal services fund from 10 percent to 25 percent.

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| In FY2025, civil legal services funds are appropriated to the department as a grant to the Alaska Legal Services Corporation. The current language appropriation is based on 10 percent of court filing fees collected in FY2023. In FY2023, a total of $2,965.0 was collected by the Alaska Court System in civil filing fees; 25 percent of that amount is $741.3. In this fiscal note, the additional 15 percent in the out-years is projected based on FY2023 revenues.<br><br>Grants to named recipients in the operating budget are administered by the Division of Community and Regional Affairs. | | | | | | | | | | | | |
| **Reverse Civil Legal Services Fund Ch7 SLA2024 (SB104) (Sec2 Ch7 SLA2024 P50 L11 (HB268))** | | | | | | | | | | | | |
| | FisNot | -444.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -444.8 | 0.0 | 0 | 0 | 0 |
| 1221 Legal Serv | | -444.8 | | | | | | | | | | |
| This bill amends AS 37.05.590 to change the amount of filing fees received by the Alaska Court System during the prior closed fiscal year that may be appropriated to the civil legal services fund from 10 percent to 25 percent.<br><br>In FY2025, civil legal services funds are appropriated to the department as a grant to the Alaska Legal Services Corporation. The current language appropriation is based on 10 percent of court filing fees collected in FY2023. In FY2023, a total of $2,965.0 was collected by the Alaska Court System in civil filing fees; 25 percent of that amount is $741.3. In this fiscal note, the additional 15 percent in the out-years is projected based on FY2023 revenues.<br><br>Grants to named recipients in the operating budget are administered by the Division of Community and Regional Affairs.<br><br>This fiscal note was included in section 2 of HB268; however, the underlying bill, Senate Bill 104 did not pass. | | | | | | | | | | | | |
| **Official Language; Council For Alaska Native Language Ch48 SLA2024 (HB26) (Sec2 Ch7 SLA2024 P45 L13 (HB268))** | | | | | | | | | | | | |
| | FisNot | -147.9 | -137.9 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -147.9 | | | | | | | | | | |
| This bill renames the "Alaska Native Language Preservation and Advisory Council" (ANLPAC) to the "Council for Alaska Native Languages" and increases the number of voting members from five to seven. This bill transfers the Alaska Native Language Preservation and Advisory Council to the Department of Education and Early Development (DEED).<br><br>A Research Analyst 3, range 18, in Anchorage within the Division of Community and Regional Affairs that supports the ANLPAC will be transferred to DEED along with travel authority needed for council members to meet twice a year. | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.1 | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $9.1 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.5 | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $6.5 | | | | | | | | | | | | |
| **Provide Support to Alaskan Food Banks & Pantries to Promote Food Security Sec14(b) Ch7 SLA2024 P89 L27 (HB268) (FY24-25)** | | | | | | | | | | | | |
| | CarryFwd | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,500.0 | | | | | | | | | | |
| * Sec. 14. SUPPLEMENTAL DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.<br>(b) The sum of $1,500,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, community and regional affairs, to provide grants to food banks and food pantries across the state for the fiscal years ending June 30, 2024 and June 30, 2025. | | | | | | | | | | | | |
| **Align General Funds for Community Assistance Program Grants Funds to the Grants and Benefits** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | -10,000.0 | 0 | 0 | 0 |
| Align authority for Community Assistance Program Grants Funds. Community Assistance payments made under section 35(j) of HB268 will be made in the form of grants. | | | | | | | | | | | | |
| **Align Civil Legal Services Funds for Grant to Alaska Legal Services Corporation** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 296.5 | -296.5 | 0 | 0 | 0 |
| Align authority for a grant to the Alaska Legal Services Corporation from the Civil Legal Services Fund. | | | | | | | | | | | | |
| **Subtotal** | | **28,637.5** | **7,973.3** | **729.0** | **2,616.0** | **96.5** | **0.0** | **17,222.7** | **0.0** | **52** | **0** | **1** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Align Authority for Grant to Volunteers of America Alaska for Volunteers of America Direct Services (FY2025-FY2026)** | | | | | | | | | | | | |
| | LIT | 0.0 | -887.9 | 0.0 | -212.5 | 0.0 | 0.0 | 1,100.4 | 0.0 | 0 | 0 | 0 |
| Align authority for grant to Volunteers of America Alaska. This authority will be distributed as a grant. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | -236.2 | 0.0 | 236.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs. The remaining authority is sufficient to support projected contractual expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **28,637.5** | **6,849.2** | **729.0** | **2,639.7** | **96.5** | **0.0** | **18,323.1** | **0.0** | **52** | **0** | **1** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Grant to Alaska SCTP for Youth Shooting Programs Sec35(k) Ch7 SLA2024 P104 L1 (HB268) (FY25-26)** | | | | | | | | | | | | |
| | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Zero-dollar transaction for carryforward tracking. | | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. | | | | | | | | | | | | |
| (k) The sum of $16,773 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP, non profit corporation, for maintenance of scholastic clay target programs and other youth shooting programs, including travel budgets to compete in national collegiate competitions, for the fiscal years ending June 30, 2025, and June 30, 2026. | | | | | | | | | | | | |
| **Natural Hazard Planning Assistance for Vulnerable Communities Sec35(i) Ch7 SLA2024 P103 L23 (HB268) (FY25-FY27)** | | | | | | | | | | | | |
| | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Zero-dollar transaction for carryforward tracking. | | | | | | | | | | | | |
| * Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. | | | | | | | | | | | | |
| (i) The sum of $340,000 is appropriated from statutory designated program receipts received by the Department of Commerce, Community, and Economic Development to the Department of Commerce, Community, and Economic Development, community and regional affairs, for natural hazard planning assistance for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027. | | | | | | | | | | | | |
| **Reverse Provide Support to Alaskan Food Banks and Pantries to Promote Food Security Sec14(b) Ch7 SLA2024 P89 L27 (HB268)** | | | | | | | | | | | | |
| | OTI | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -1,500.0 | | | | | | | | | | | |
| * Sec. 14. SUPPLEMENTAL DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (b) The sum of $1,500,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, community and regional affairs, to provide grants to food banks and food pantries across the state for the fiscal years ending June 30, 2024, and June 30, 2025. | | | | | | | | | | | | |
| **Reverse Natural Hazard Planning Assistance for Vulnerable Communities Sec35(i) Ch7 SLA2024 P103 L23 (HB268) (FY25-FY27)** | | | | | | | | | | | | |
| | OTI | -340.0 | -300.0 | -10.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | -340.0 | | | | | | | | | | | |
| Most remote rural locations do not have current natural hazard assessments or analysis available to comprehend communities' risk, make informed decisions about the best solutions for addressing environmental threats, and, to plan, design, and construct projects that will increase community response to natural hazards. Several federal government grant programs require the preparation of hazard data collection and analyses to apply for competitive funding programs. | | | | | | | | | | | | |
| The Division of Community and Regional Affairs (DCRA) and the Alaska Native Tribal Health Consortium (ANTHC) collaborated to apply for a federal grant that will allow DCRA staff to provide natural hazard planning assistance to communities. ANTHC will receive the federal award and will pass the funds through to DCRA as statutory designated program receipts. The project will take place over three years. | | | | | | | | | | | | |
| The DCRA will require a long-term non-permanent Local Government Specialist 4 (08#186), range 19, in Anchorage to assist with community planning, engagement, and technical assistance. | | | | | | | | | | | | |
| * Sec. 18. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The sum of $340,000 is appropriated from statutory designated program receipts collected by the Department of Commerce, Community, and Economic Development, to community and regional affairs for natural hazard | | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| planning assistance for fiscal years ending June 30, 2025, and June 30, 2026. | | | | | | | | | | | | |
| **Reverse FY2025 Community Assistance Payments to Eligible Recipients Sec35(j) Ch7 SLA2024 P103 L28 (HB268)** | | | | | | | | | | | | |
| | OTI | -10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10,000.0 | | | | | | | | | | |
| DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (j) The sum of $10,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for community assistance payments to eligible recipients under the community assistance program for the fiscal year ending June 30, 2025. | | | | | | | | | | | | |
| **Reverse Grant to Volunteers of America Alaska for Volunteers of America Direct Services (FY25-FY26)** | | | | | | | | | | | | |
| | OTI | -1,100.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,100.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,100.4 | | | | | | | | | | |
| This appropriation to the Volunteers of America will help ensure direct-service staff are able to spend the maximum amount of time with clients as possible, that clients face less hurdles to services, and help support young Alaskans struggling with mental health. The cost breakdown over two years is as follows: | | | | | | | | | | | | |
| Project Personnel ($1,775,800) - Psychiatric and medical staff, leadership staff capacity to execute facility and system projects. | | | | | | | | | | | | |
| Facility Projects ($75,000) - Facility adjustments to residential center for anti-ligature precautions, security system, and intake office. | | | | | | | | | | | | |
| System Projects ($350,000) - Agency systems enhancements to support increased service volume and maximize staff efficiency. | | | | | | | | | | | | |
| **Reverse FY2025 Grant to the Municipality of Anchorage for East 56th Avenue Shelter Sec35(m) Ch7 SLA2024 P104 L10 (HB268)** | | | | | | | | | | | | |
| | OTI | -4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4,000.0 | | | | | | | | | | |
| The former Solid Waste Services Administration building at 1111 East 56th Avenue has been identified and used as an emergency cold weather shelter in Anchorage this year. The current operating costs of the shelter are estimated to be $3.94 million for the total cost between October 15 to April 30. This funding is covered. However, the shelter is also able to be used as a low-barrier shelter that could be used between May 1 - October 15. The cost for doing so would amount to another $3.6 million. | | | | | | | | | | | | |
| The Anchorage Assembly and Mayor have jointly requested (through Anchorage Resolution 2023-37 and the 2024 Anchorage Legislative Program) a $4 million match for the Alaska Legislature to keep the shelter running year-round. This amendment would allow this to happen. | | | | | | | | | | | | |
| **Reverse Grant to Alaska SCTP for Youth Shooting Programs Sec35(k) Ch7 SLA2024 P104 L1 (HB268) (FY25-26)** | | | | | | | | | | | | |
| | OTI | -16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -16.8 | | | | | | | | | | |
| This appropriation represents the fees collected under AS 28.10.421 (d) during the fiscal years ending June 30, 2024, and June 30, 2025, for the issuance of National Rifles Association license plates, less the cost of issuing those license plates, estimated to be $16,773. | | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (k) The sum of $16,773 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP, nonprofit corporation, for maintenance of scholastic clay target programs and other youth shooting programs, including travel budgets to compete in national collegiate competitions, for the fiscal years ending June 30, 2025, and June 30, 2026. | | | | | | | | | | | | |
| **Reverse FY2025 Grant to Arctic Winter Games Team AK for Arctic Winter Games Events Sec35(l) Ch7 SLA2024 P104 L6 (HB268)** | | | | | | | | | | | | |
| | OTI | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -150.0 | | | | | | | | | | | |
| The sum of $150,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Arctic Winter Games Team Alaska for Arctic Winter Games events for the fiscal year ending June 30, 2025. | | | | | | | | | | | | |
| **Reverse FY2025 Grant to the AK Marine Safety Association for Marine Safety Educ. Sec35(g) Ch7 SLA2024 P103 L14 (HB268)** | | | | | | | | | | | | |
| | OTI | -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. Department of Commerce, Community, and Economic Development (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 DCCED to provide funding for a grant to the Alaska Marine Safety Education Association for the fiscal year ending June 30, 2025. | | | | | | | | | | | | |
| **Restore Grant to Volunteers of America Alaska for Volunteers of America Direct Services (FY2025-FY2026)** | | | | | | | | | | | | |
| | IncT | 1,100.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,100.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,100.4 | | | | | | | | | | | |
| Restore a grant to the Volunteers of America Alaska who provide behavioral health and well-being services to youth, young adults, and their families at low- or no-cost. The objective of this project is to enhance the level of residential continuum of care, provide withdrawal management services to youth, and to assist high risk youth, especially those in foster care or juvenile detention. | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 149.1 | 149.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 26.7 | | | | | | | | | | | |
| 1003 GF/Match | 8.3 | | | | | | | | | | | |
| 1004 Gen Fund | 87.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | 14.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | 13.0 | | | | | | | | | | | |
| Salary, health and retirement increases: $149.1 | | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AlaskaCare increase from $1908 to $2030.11 per member per month: $19.1 | | | | | | | | | | | | |
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $56.2 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $6.0 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $67.8 | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 335.4 | 0.0 | -335.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs. The remaining authority is sufficient to support projected services expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **12,595.3** | **7,033.7** | **719.0** | **2,274.3** | **96.5** | **0.0** | **2,471.8** | **0.0** | **52** | **0** | **1** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Critical Natural Resources; Reports Ch45 SLA2024 (SB118)** | | | | | | | | | | | | |
| | Inc | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 40.0 | | | | | | | | | | | | |
| State Bill 118 passed in 2024 which requires the department to provide an annual report to the legislature identifying the State's role in innovation, manufacturing, and transportation. The fiscal note for this legislation was not included in the fiscal note section of the operating budget. | | | | | | | | | | | | |
| Continued funding is required to prepare the required report to the legislature. The division will prepare this report utilizing a contract. | | | | | | | | | | | | |
| **Adjust Authority for Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund** | | | | | | | | | | | | |
| | Inc | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.1 | 0.0 | 0 | 0 | 0 |
| 1221 Legal Serv 16.1 | | | | | | | | | | | | |
| The annual grant to the Alaska Legal Services Corporation from the Civil Legal Services Fund is based off of the statutory formula in AS 37.05.590, which authorizes 10 percent of the previous year's civil collections to the general fund be appropriated for this grant. In FY2024, $3,125,931.07 was collected, which results in funding available for this grant of $312.6. The Division of Community and Regional Affairs had $296.5 in the base budget for this grant, which is increased to $312.6 in FY2026 to reflect the revenue available. | | | | | | | | | | | | |
| **FY2026 Grant to the Alaska Marine Safety Association for Marine Safety Education** | | | | | | | | | | | | |
| | Inc | 198.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 198.0 | 0.0 | 0 | 0 | 0 |
| 1216 Boat Rcpts 198.0 | | | | | | | | | | | | |
| * Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. | | | | | | | | | | | | |
| (g) A sum, estimated to be $180,060 and not to exceed $198,000, is appropriated from the boat receipts collected under AS 05.25.096 in the fiscal year ending June 30, 2025, to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska Marine | | | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Safety Education Association for marine safety education for the fiscal year ending June 30, 2026. | | | | | | | | | | | | |
| **Totals** | | **12,849.4** | **7,033.7** | **719.0** | **2,314.3** | **96.5** | **0.0** | **2,685.9** | **0.0** | **52** | **0** | **1** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 161.8 | 729.0 | 719.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **161.8** | **729.0** | **719.0** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 138.2 | 567.0 | 557.0 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 0.7 | 25.6 | 25.6 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 15.8 | 136.4 | 136.4 |
| 2006 | Other Travel Costs | | Miscellaneous travel-related expenses. | 7.1 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 1,555.4 | 2,639.7 | 2,314.3 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,555.4** | **2,639.7** | **2,314.3** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 92.1 | 50.0 | 50.0 |
| 3000 | Education Services | | Contracted QuickBooks training for local governments. | 135.0 | 135.0 | 135.0 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 17.5 | 18.0 | 18.0 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 0.0 | 12.0 | 12.0 |
| 3003 | Information Technology | | GovGrants annual licensing fee and user licenses. | 55.8 | 75.0 | 135.0 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 19.4 | 20.0 | 20.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 7.5 | 8.0 | 8.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 3.4 | 4.0 | 4.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 0.0 | 2.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and | 12.7 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,555.4** | **2,639.7** | **2,314.3** |
| | | | leases. | | | |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 1.3 | 4.0 | 4.0 |
| 3011 | Other Services | | Other professional services. | 10.4 | 14.0 | 14.0 |
| 3011 | Other Services | | Federal receipts that will not be allocated until they are awarded. | 0.0 | 380.5 | 136.6 |
| 3011 | Other Services | | Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into. | 0.0 | 450.0 | 350.0 |
| 3011 | Other Services | | Critical Natural Resources report. | 0.0 | 0.0 | 40.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. | 181.8 | 233.0 | 233.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 12.5 | 25.0 | 25.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.5 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 28.6 | 30.0 | 30.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Building rent and facility leases. | 0.0 | 309.0 | 309.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Offset of facility space rent billings using general funds in the facilities rent component. | -13.6 | 130.0 | 130.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Inter-agency billing for state-owned space rent paid through the Facilities Rent State Owned component - | 13.9 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,555.4** | **2,639.7** | **2,314.3** |
| | | | Juneau State Office Building. | | | |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Inter-agency billing for state-owned space rent paid through the Facilities Rent State Owned component - Atwood Building. | 81.6 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Inter-agency billing for state-owned space rent paid through the Facilities Rent State Owned component - Linny Pacillo Parking Garage. | 24.1 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Inter-agency billing for state-owned space rent paid through the Facilities Rent State Owned component - Nome State Office Building. | 25.5 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Inter-agency billing for space rent paid through the Facilities Rent component - Dillingham New Choggiung Building. | 27.6 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | 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 - Facilities Rent Non-State Owned (3483) | Inter-agency billing for space rent paid through the Facilities Rent component - Bethel Public Health Clinic. | 44.1 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | 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 | Commerce - Facilities Rent State Owned (3482) | Lease administration fee. | 0.6 | 4.0 | 4.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 93.1 | 95.0 | 95.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 0.1 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,555.4** | **2,639.7** | **2,314.3** |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 1.1 | 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. | 32.9 | 45.0 | 45.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.6 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 76.1 | 111.2 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 447.7 | 456.0 | 410.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Trans - Department-wide | Reimbursable services agreement with the Department of Transportation and Public Facilities for Comprehensive Data Dashboard. | 65.8 | 0.0 | 0.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Commodities

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 94.1 | 96.5 | 96.5 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **94.1** | **96.5** | **96.5** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 86.8 | 86.8 | 86.8 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 7.3 | 9.7 | 9.7 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 3,250.1 | 18,323.1 | 2,685.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **7000 Grants, Benefits Detail Totals** | **3,250.1** | **18,323.1** | **2,685.9** |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Native Village of Napaimute for the Kuskokwim Ice Road from the General Fund. | 185.0 | 185.0 | 185.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Alaska Legal Services Corporation from the General Fund. | 400.0 | 400.0 | 400.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund. | 301.2 | 296.5 | 312.6 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants, Federal and General Fund Match. | 59.5 | 159.9 | 159.9 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund. | 50.0 | 50.0 | 50.0 |
| 7003 | Sub-Recipient Pass-Through 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 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Palmer Emergency Food. | 125.0 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - AP Type: DR2U EFLEA program administered through reimbursable services agreement from the Department of Public Safety using Inter-Agency Receipts. | 1,918.1 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Inter-Island Ferry Authority | 0.0 | 250.0 | 250.0 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **7000 Grants, Benefits Detail Totals** | **3,250.1** | **18,323.1** | **2,685.9** |
| | | | from the General Fund. | | | |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Volunteers of America Alaska from the General Fund. | 0.0 | 1,100.4 | 1,100.4 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Food Banks and Pantries from the General Fund. | 0.0 | 1,500.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Alaska Marine Safety Education Association, Boat Receipts. | 177.3 | 0.0 | 198.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Alaska Marine Safety Education Association, General Funds. | 19.6 | 184.5 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Alaska SCTP. The budget and grant amount were increased for FY2023 to match collections, but payment could not be made by the end of the year. Payment was instead made from FY2024 general fund match.<br>Grants - Alaska SCTP for Scholastic Clay Target Programs and Other Youth Shooting Programs. Multiyear appropriation FY2025-FY2026. Not shown in FY2026 because the appropriation exists in FY2025. | 4.8 | 16.8 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Arctic Winter Games Team Alaska from the General Fund. | 0.0 | 150.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Municipality of Anchorage for East 56th Avenue Shelter from the General Fund. | 0.0 | 4,000.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Community Assistance Fund grants from the General Fund. | 0.0 | 10,000.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants - Community Assistance Program paid from the general fund | 9.6 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **7000 Grants, Benefits Detail Totals** | **3,250.1** | **18,323.1** | **2,685.9** |
| | | due to calculation error. | | | |

# 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **1,544.5** | **2,699.1** | **2,725.8** |
| 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.<br><br>Federal Emergency Management Agency (FEMA) grant award. | 1,544.5 | 2,699.1 | 2,725.8 |
| **5005 GF/Prgm (1005 GF/Prgm)** | | | **1.3** | **10.3** | **10.3** |
| 5120 Program Receipts - Other Revenue | | Program receipts from map sales. | 1.3 | 10.3 | 10.3 |
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **2,029.0** | **594.2** | **608.2** |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Inter-agency Receipts - RSAs not yet identified. | 0.0 | 117.6 | 131.6 |
| 5301 Inter-Agency Receipts | Commerce - Alaska Broadband Office (3379) | Reimbursable services agreement with the Alaska Broadband Office for grants administration. | 110.9 | 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 | 120.0 | 120.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | DR2U - Rural AK Public Safety Infrastructure Project. | 1,918.1 | 0.0 | 0.0 |
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **497.8** | **1,176.1** | **1,189.1** |
| 5351 Capital Improvement Project Inter-Agency | | Receipts from capital projects used to fund personal services in the operating budget. | 415.6 | 1,176.1 | 1,189.1 |
| 5351 Capital Improvement Project Inter-Agency | | DR2V - SFY22 AK Targeted Air Shed. | 20.2 | 0.0 | 0.0 |
| 5351 Capital Improvement Project | | DR2T - SFY19-20 Targeted Air | 55.8 | 0.0 | 0.0 |

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

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| Inter-Agency | | Shed Grant. | | | |
| 5351 Capital Improvement Project Inter-Agency | | DR2Q - SFY19-24 AK Targeted Air Shed Grant. | 6.2 | 0.0 | 0.0 |
| **5108 Stat Desig (1108 Stat Desig)** | | | **0.2** | **468.6** | **128.6** |
| 5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees | | Statutory Designated Program Receipts, including from the Made in Alaska program. | 0.2 | 128.6 | 128.6 |
| 5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees | | Multi-year appropriation for Natural Hazard Planning efforts funded by the Alaska Native Tribal Health Consortium. | 0.0 | 340.0 | 0.0 |
| **5216 Boat Rcpts (1216 Boat Rcpts)** | | | **177.5** | **0.0** | **198.0** |
| 5410 Boat Registration Fees | | Boat Registration Fees that fund the annual grant to the Alaska Marine Safety Education Association. Receipts were not sufficient to fully fund the grant in FY2024. | 177.5 | 0.0 | 198.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.0** | **0.0** | **0.0** |
| 6011 General Fund Gnrl Gov - Chrgs 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. | 0.0 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | Federal Power Act and Refuge Revenue Sharing receipts collected in the fund-only appropriation. | 0.0 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | Federal Energy Regulatory Commission receipts collected in the fund-only appropriation. | 0.0 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **6202 Anatomical (1202 Anat Fnd)** | | | **50.0** | **80.0** | **80.0** |
| 6855 Anatomical Gift Awareness Fund - Contributions | | Anatomical Gift Receipts from the Division of Motor Vehicles that fund the Life Alaska Donor Services grant. Receipts are deposited into the Anatomical Gift Awareness Fund and are not reported here. | 50.0 | 80.0 | 80.0 |
| **6221 Civil Legl (1221 Legal Serv)** | | | **301.2** | **296.5** | **312.6** |
| 6895 Civil Legal Services Fund - Miscellaneous | | Grant from the Civil Legal Services fund to Alaska Legal Services Corporation. | 301.2 | 296.5 | 312.6 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **1,200.3** | **1,452.2** | **1,370.7** |
| With Department of Administration | 258.0 | 342.0 | 342.0 |
| With Department of Commerce, Community, and Economic Development | 783.3 | 1,010.2 | 928.7 |
| With Department of Law | 93.2 | 100.0 | 100.0 |
| With Department of Transportation and Public Facilities | 65.8 | 0.0 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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. | 181.8 | 233.0 | 233.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 12.5 | 25.0 | 25.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.5 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 28.6 | 30.0 | 30.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Building rent and facility leases. | 0.0 | 309.0 | 309.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Offset of facility space rent billings using general funds in the facilities rent component. | -13.6 | 130.0 | 130.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Inter-agency billing for state-owned space rent paid through the Facilities Rent State Owned component - Juneau State Office Building. | 13.9 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Inter-agency billing for state-owned space rent paid through the Facilities | 81.6 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | Rent State Owned component - Atwood Building. | | | |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Inter-agency billing for state-owned space rent paid through the Facilities Rent State Owned component - Linny Pacillo Parking Garage. | 24.1 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | Inter-agency billing for state-owned space rent paid through the Facilities Rent State Owned component - Nome State Office Building. | 25.5 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Inter-agency billing for space rent paid through the Facilities Rent component - Dillingham New Choggiung Building. | 27.6 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | 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 - Facilities Rent Non-State Owned (3483) | Inter-agency billing for space rent paid through the Facilities Rent component - Bethel Public Health Clinic. | 44.1 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | 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 | Commerce - Facilities Rent State Owned (3482) | Lease administration fee. | 0.6 | 4.0 | 4.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 93.1 | 95.0 | 95.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 0.1 | 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. | 1.1 | 2.0 | 2.0 |

# Inter-Agency Services (1682)

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

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | 32.9 | 45.0 | 45.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.6 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 76.1 | 111.2 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 447.7 | 456.0 | 410.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Trans - Department-wide | Reimbursable services agreement with the Department of Transportation and Public Facilities for Comprehensive Data Dashboard. | 65.8 | 0.0 | 0.0 |

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

**Scenario:** FY2026 Governor (22363)
**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?086 | Local Government Specialist 4 | NP | A | GP | Anchorage | 200 | 19A | 12.0 | | 71,526 | 0 | 0 | 27,861 | 99,387 | 0 |
| 08?127 | Research Analyst 3 | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 87,906 | 0 | 0 | 54,778 | 142,684 | 0 |
| 08?128 | Program Coordinator 1 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 70,337 | 0 | 0 | 47,642 | 117,979 | 0 |
| 08?129 | Program Coordinator 1 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 70,337 | 0 | 0 | 47,642 | 117,979 | 0 |
| 081229 | Grants Administrator 2 | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 76,440 | 0 | 0 | 50,121 | 126,561 | 31,640 |
| 081270 | Local Government Specialist 3 | FT | A | GP | Juneau | 205 | 17N | 12.0 | | 94,965 | 0 | 0 | 57,645 | 152,610 | 95,381 |
| 081275 | Research Analyst 3 | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 79,912 | 0 | 0 | 51,531 | 131,443 | 131,443 |
| 085100 | Grants Administrator 2 | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 71,073 | 0 | 0 | 47,940 | 119,013 | 0 |
| 085102 | Local Government Specialist 5 | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 105,102 | 4,434 | 0 | 67,210 | 176,746 | 176,746 |
| 085105 | Grants Administrator 2 | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 69,421 | 0 | 0 | 47,269 | 116,690 | 11,669 |
| 085110 | Local Government Specialist 4 | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 78,820 | 0 | 0 | 51,087 | 129,907 | 25,981 |
| 085115 | Local Government Specialist 3 | FT | A | GP | Bethel | 250 | 17C / D | 12.0 | | 100,897 | 0 | 0 | 60,055 | 160,952 | 40,238 |
| 085118 | Grants Administrator 2 | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 71,691 | 0 | 0 | 48,192 | 119,883 | 119,883 |
| 085119 | Local Government Specialist 3 | FT | A | GP | Bethel | 250 | 17B / C | 12.0 | | 99,002 | 0 | 0 | 59,285 | 158,287 | 39,572 |
| 085120 | Local Government Specialist 2 | FT | A | GP | Anchorage | 200 | 15A / B | 12.0 | | 55,478 | 0 | 0 | 41,606 | 97,084 | 60,678 |
| 085121 | Grants Administration Manager | FT | A | SS | Anchorage | 200 | 21A / B | 12.0 | | 89,831 | 3,790 | 0 | 61,007 | 154,628 | 154,628 |
| 085122 | Grants Administrator 3 | FT | A | SS | Anchorage | 200 | 19A / B | 12.0 | | 79,934 | 3,372 | 0 | 56,987 | 140,293 | 0 |
| 085123 | Local Government Specialist 2 | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 56,548 | 0 | 0 | 42,040 | 98,588 | 24,647 |
| 085124 | Local Government Specialist 3 | FT | A | GP | Fairbanks | 203 | 17D / E | 12.0 | | 73,384 | 0 | 0 | 48,879 | 122,263 | 30,566 |
| 085125 | Grants Administrator 2 | FT | A | GP | Anchorage | 200 | 17C | 12.0 | | 66,788 | 0 | 0 | 46,200 | 112,988 | 0 |
| 212044 | Grants Administrator 2 | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 71,367 | 0 | 0 | 48,060 | 119,427 | 5,971 |
| 212045 | Grants Administrator 3 | FT | A | SS | Fairbanks | 203 | 19B / C | 12.0 | | 84,781 | 3,577 | 0 | 58,956 | 147,314 | 44,194 |
| 213034 | Local Government Specialist 5 | FT | A | SS | Anchorage | 200 | 21Q / R | 12.0 | | 134,020 | 5,654 | 0 | 78,957 | 218,631 | 218,631 |
| 213038 | Grants Administrator 3 | FT | A | SS | Fairbanks | 103 | 19Q | 12.0 | | 118,685 | 5,007 | 0 | 72,728 | 196,420 | 19,642 |
| 213053 | Grants Administrator 2 | FT | A | GP | Fairbanks | 203 | 17E / F | 12.0 | | 75,331 | 0 | 0 | 49,670 | 125,001 | 112,501 |
| 216001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27L | 12.0 | | 154,284 | 6,509 | 0 | 87,044 | 247,837 | 247,837 |
| 216012 | Local Government Specialist 3 | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 66,380 | 0 | 0 | 46,034 | 112,414 | 70,259 |

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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 216018 | State Assessor | FT | A | SS | Anchorage | 200 | 23B / C | 12.0 | | 106,059 | 4,474 | 0 | 67,599 | 178,132 | 178,132 |
| 216021 | Gis Analyst 2 | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 74,673 | 0 | 0 | 49,403 | 124,076 | 124,076 |
| 216024 | Publications Specialist 2 | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 78,572 | 0 | 0 | 50,987 | 129,559 | 118,547 |
| 216026 | Administrative Officer 2 | FT | A | SS | Anchorage | 99 | 19Q | 12.0 | | 120,115 | 5,067 | 0 | 73,309 | 198,491 | 198,491 |
| 216038 | Local Government Specialist 3 | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 67,948 | 0 | 0 | 46,671 | 114,619 | 71,637 |
| 216044 | Local Government Specialist 2 | FT | A | GP | Anchorage | 200 | 15A / B | 12.0 | | 55,748 | 0 | 0 | 41,715 | 97,463 | 60,914 |
| 216048 | Local Government Specialist 3 | FT | A | GP | Dillingham | 237 | 17D / E | 12.0 | | 95,599 | 0 | 0 | 57,903 | 153,502 | 38,376 |
| 216052 | Gis Analyst 3 | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 87,298 | 0 | 0 | 54,531 | 141,829 | 141,829 |
| 216054 | Local Government Specialist 4 | FT | A | SS | Anchorage | 200 | 19C / D | 12.0 | | 83,709 | 3,531 | 0 | 58,521 | 145,761 | 72,881 |
| 216055 | Local Government Specialist 3 | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 95,160 | 0 | 0 | 57,725 | 152,885 | 38,221 |
| 216056 | Research Analyst 4 | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 105,102 | 4,434 | 0 | 67,210 | 176,746 | 176,746 |
| 216057 | Local Government Specialist 2 | FT | A | GP | Kotzebue | 260 | 15B / C | 12.0 | | 91,702 | 0 | 0 | 56,320 | 148,022 | 92,514 |
| 216060 | Local Government Specialist 4 | FT | A | GP | Anchorage | 200 | 19J | 12.0 | | 90,968 | 0 | 0 | 56,022 | 146,990 | 146,990 |
| 216070 | Administrative Assistant 2 | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 53,838 | 0 | 0 | 40,940 | 94,778 | 94,778 |
| 216080 | Grants Administrator 2 | FT | A | GP | Anchorage | 200 | 17O | 1.4 | ** | 10,895 | 0 | 0 | 6,650 | 17,545 | 8,773 |
| 216081 | Local Government Specialist 4 | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 87,885 | 0 | 0 | 54,770 | 142,655 | 142,655 |
| 216085 | Division Operations Manager | FT | A | SS | Anchorage | 200 | 24J / K | 12.0 | | 129,233 | 5,452 | 0 | 77,012 | 211,697 | 211,697 |
| 216091 | Local Government Specialist 4 | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 73,796 | 0 | 0 | 49,047 | 122,843 | 0 |
| 216092 | Local Government Specialist 4 | FT | A | SS | Bethel | 250 | 19N | 12.0 | | 157,040 | 6,625 | 0 | 88,308 | 251,973 | 62,993 |
| 216101 | Research Analyst 3 | FT | A | GP | Juneau | 205 | 18N | 12.0 | | 101,595 | 0 | 0 | 60,339 | 161,934 | 161,934 |
| 216104 | Research Analyst 3 | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 74,592 | 0 | 0 | 49,370 | 123,962 | 123,962 |
| 216109 | Local Government Specialist 3 | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 70,356 | 0 | 0 | 47,649 | 118,005 | 88,504 |
| 216110 | Local Government Specialist 3 | FT | A | GP | Fairbanks | 203 | 17M | 12.0 | | 90,227 | 0 | 0 | 55,721 | 145,948 | 36,487 |
| 216111 | Local Government Specialist 4 | FT | A | SS | Anchorage | 200 | 19E | 12.0 | | 89,232 | 3,764 | 0 | 60,764 | 153,760 | 96,100 |
| 216112 | Local Government | FT | A | GP | Nome | 237 | 17M / N | 12.0 | | 123,416 | 0 | 0 | 69,202 | 192,618 | 48,155 |

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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 216113 | Specialist 3 Local Government Specialist 3 | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 96,155 | 0 | 0 | 58,129 | 154,284 | 38,571 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 52 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 1 | 0 | 0 |
| **Positions in Component:** | 53 | 0 | 0 |

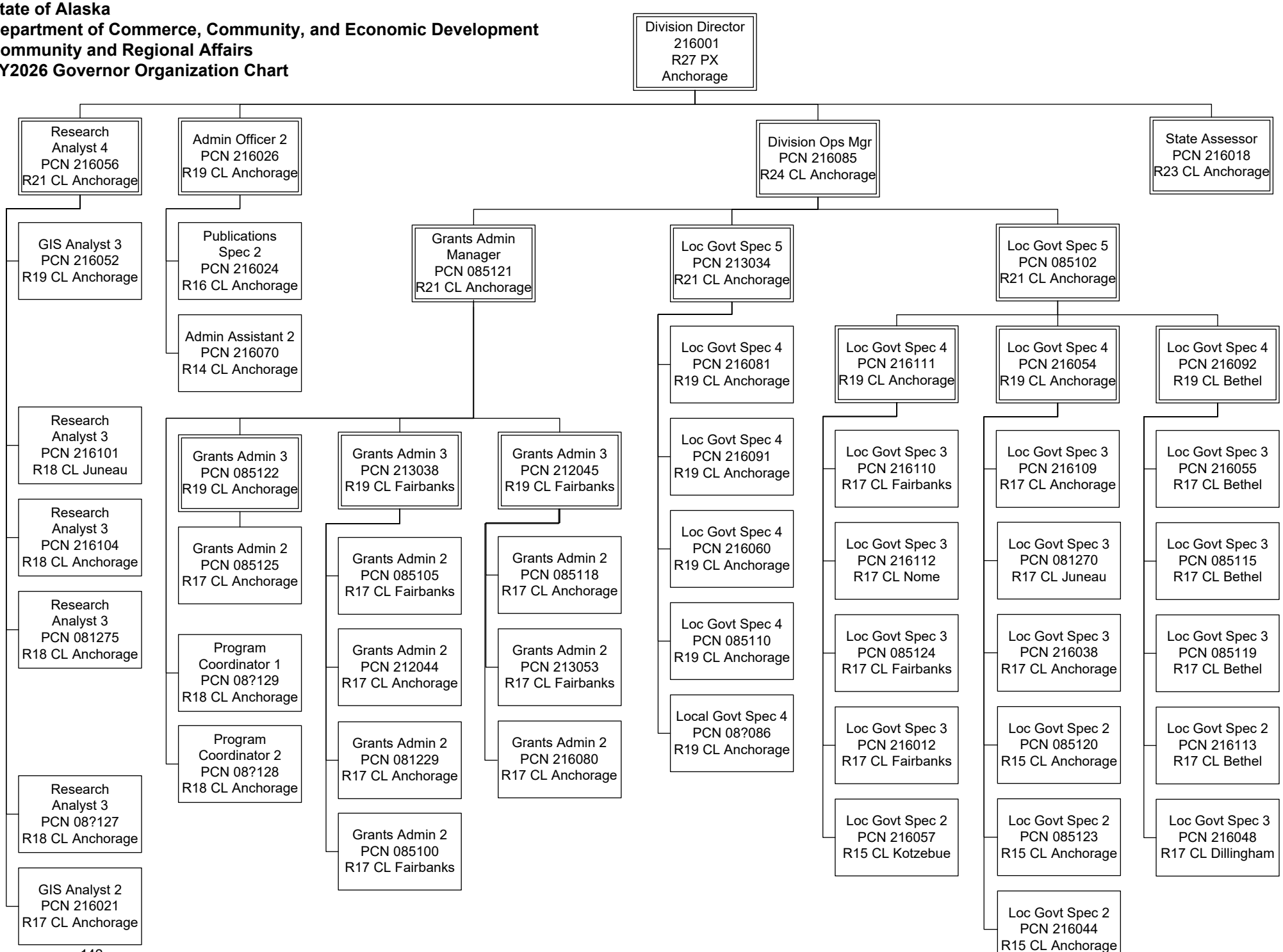
**Total Component Months:** 625.4

| | |
|---|---|
| **Total Salary Costs:** | 4,585,153 |
| **Total COLA:** | 65,690 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 2,912,243 |
| **Total Pre-Vacancy:** | 7,563,086 |
| **Minus Vacancy Adjustment of 7.00%:** | (529,416) |
| **Total Post-Vacancy:** | 7,033,670 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 7,033,670 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1002 Federal Receipts | 1,870,900 | 1,739,937 | 24.74% |
| 1003 General Fund Match | 570,417 | 530,488 | 7.54% |
| 1004 Unrestricted General Fund Receipts | 3,665,650 | 3,409,055 | 48.47% |
| 1007 Interagency Receipts | 499,085 | 464,149 | 6.60% |
| 1061 Capital Improvement Project Receipts | 857,647 | 797,611 | 11.34% |
| 1108 Statutory Designated Program Receipts | 99,387 | 92,430 | 1.31% |
| **Total PCN Funding:** | **7,563,086** | **7,033,670** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Community and Regional Affairs**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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 2024

See Results Delivery Unit (RDU) detail.

## Key Component Challenges

See RDU detail.

## Significant Changes in Results to be Delivered in FY2026

See RDU detail.

## Statutory and Regulatory Authority

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

## Contact Information

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**Phone:** (907) 269-4569
**E-mail:** sandra.moller@alaska.gov

## Serve Alaska
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 3 | 3 | Annual Salaries | 341,485 |
| Part-time | 0 | 0 | COLA | 4,385 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 218,072 |
| | | | *Less 2.51% Vacancy Factor* | (14,163) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **3** | **3** | **Total Personal Services** | **549,779** |

## Position Classification Summary

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

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

**Component:** Serve Alaska (2946) — Non-Formula Component
**RDU:** Community and Regional Affairs (405)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 493.6 | 516.3 | 527.2 | 527.2 | 549.8 | 549.8 | 22.6 | 4.3% |
| 2000 Travel | 29.8 | 39.5 | 39.5 | 42.9 | 42.9 | 42.9 | 0.0 | 0.0% |
| 3000 Services | 119.1 | 3,587.7 | 3,587.7 | 3,584.3 | 3,572.6 | 3,572.6 | -11.7 | -0.3% |
| 4000 Commodities | 4.1 | 546.4 | 546.4 | 546.4 | 546.4 | 546.4 | 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 | 1,516.0 | 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% |
| **Totals** | **2,162.6** | **6,187.2** | **6,198.1** | **6,198.1** | **6,209.0** | **6,209.0** | **10.9** | **0.2%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,002.5 | 5,930.8 | 5,938.5 | 5,938.5 | 5,946.2 | 5,946.2 | 7.7 | 0.1% |
| 1003 GF/Match (UGF) | 151.7 | 211.3 | 214.0 | 214.0 | 216.8 | 216.8 | 2.8 | 1.3% |
| 1004 Gen Fund (UGF) | 8.4 | 25.1 | 25.6 | 25.6 | 26.0 | 26.0 | 0.4 | 1.6% |
| 1108 Stat Desig (Other) | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **160.1** | **236.4** | **239.6** | **239.6** | **242.8** | **242.8** | **3.2** | **1.3%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **20.0** | **20.0** | **20.0** | **20.0** | **20.0** | **0.0** | **0.0%** |
| **Federal Funds** | **2,002.5** | **5,930.8** | **5,938.5** | **5,938.5** | **5,946.2** | **5,946.2** | **7.7** | **0.1%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 2 | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 6,187.2 | 516.3 | 39.5 | 3,587.7 | 546.4 | 0.0 | 1,497.3 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | 5,930.8 | | | | | | | | | | | |
| 1003 GF/Match | 211.3 | | | | | | | | | | | |
| 1004 Gen Fund | 25.1 | | | | | | | | | | | |
| 1108 Stat Desig | 20.0 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 4.5 | | | | | | | | | | | |
| 1003 GF/Match | 1.6 | | | | | | | | | | | |
| 1004 Gen Fund | 0.3 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $6.4 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 3.2 | | | | | | | | | | | |
| 1003 GF/Match | 1.1 | | | | | | | | | | | |
| 1004 Gen Fund | 0.2 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $4.5 | | | | | | | | | | | | |
| **Subtotal** | | **6,198.1** | **527.2** | **39.5** | **3,587.7** | **546.4** | **0.0** | **1,497.3** | **0.0** | **3** | **0** | **0** |
| ********** Changes From FY2025 Authorized To FY2025 Management Plan ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority in the travel line to match the FY2025 Travel Plan. | | | | | | | | | | | | |
| **Subtotal** | | **6,198.1** | **527.2** | **42.9** | **3,584.3** | **546.4** | **0.0** | **1,497.3** | **0.0** | **3** | **0** | **0** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 10.9 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 7.7 | | | | | | | | | | | |
| 1003 GF/Match | 2.8 | | | | | | | | | | | |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Salary, health and retirement increases: $10.9 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $1.4 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $4.2 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $5.3 | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 11.7 | 0.0 | -11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs. The remaining authority is sufficient to support projected services expenditures. | | | | | | | | | | | | |
| | **Subtotal** | **6,209.0** | **549.8** | **42.9** | **3,572.6** | **546.4** | **0.0** | **1,497.3** | **0.0** | **3** | **0** | **0** |
| ********** | | | **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** | | | | | | ********** | | | |
| | **Totals** | **6,209.0** | **549.8** | **42.9** | **3,572.6** | **546.4** | **0.0** | **1,497.3** | **0.0** | **3** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Serve Alaska (2946)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 29.8 | 42.9 | 42.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **29.8** | **42.9** | **42.9** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 14.0 | 30.5 | 30.5 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 3.1 | 4.7 | 4.7 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 12.7 | 7.7 | 7.7 |

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

**Component:** Serve Alaska (2946)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 119.1 | 3,584.3 | 3,572.6 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **119.1** | **3,584.3** | **3,572.6** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 38.7 | 40.0 | 40.0 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 14.0 | 15.0 | 15.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 0.0 | 0.5 | 0.5 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.0 | 0.5 | 0.5 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 0.4 | 0.5 | 0.5 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 0.0 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 4.1 | 5.0 | 5.0 |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.1 | 0.5 | 0.5 |
| 3011 | Other Services | | Other services, including annual AmeriCorps meetings. | 0.0 | 135.2 | 135.2 |

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

**Component:** Serve Alaska (2946)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **119.1** | **3,584.3** | **3,572.6** |
| 3011 | Other Services | | Statutory Designated Program Receipts that will not be allocated until they are collected. These receipts are donations for the First Lady's Volunteer Award. | 0.0 | 20.0 | 20.0 |
| 3011 | Other Services | | Federal receipt authority that will be allocated when it is awarded. | 0.0 | 3,300.0 | 3,288.3 |
| 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. | 8.7 | 11.0 | 11.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 0.6 | 2.0 | 2.0 |
| 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 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 2.3 | 3.0 | 3.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.0 | 1.9 | 1.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | 1.3 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 33.9 | 34.6 | 34.6 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 6.2 | 9.1 | 9.1 |

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

**Component:** Serve Alaska (2946)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **119.1** | **3,584.3** | **3,572.6** |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement with the Alaska Public Defender Agency for AmeriCorps. | 8.8 | 0.0 | 0.0 |

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

**Component:** Serve Alaska (2946)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 4.1 | 546.4 | 546.4 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **4.1** | **546.4** | **546.4** |
| 4000 | Business | | Supplies for training, instructional, and volunteer coordination needs. | 4.1 | 40.0 | 40.0 |
| 4000 | Business | | Federal receipt authority that will be allocated when it is awarded. | 0.0 | 500.0 | 500.0 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 0.0 | 5.0 | 5.0 |
| 4004 | Safety | | AmeriCorps program safety supplies for volunteer responses. | 0.0 | 1.4 | 1.4 |

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

**Component:** Serve Alaska (2946)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 1,516.0 | 1,497.3 | 1,497.3 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **7000 Grants, Benefits Detail Totals** | **1,516.0** | **1,497.3** | **1,497.3** |
| 7001 | Grants | | AmeriCorps grants. | 6.0 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | AmeriCorps grants. | 1,510.0 | 1,497.3 | 1,497.3 |

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

**Component:** Serve Alaska (2946)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **2,002.5** | **5,938.5** | **5,946.2** |
| 5002 Federal General Government - Miscellaneous Grants | | Federal receipts for AmeriCorps grants. | 1,750.1 | 5,938.5 | 5,946.2 |
| 5002 Federal General Government - Miscellaneous Grants | | Federal receipts for AmeriCorps grants - receivables for billed activity. | 252.4 | 0.0 | 0.0 |
| **5108 Stat Desig (1108 Stat Desig)** | | | **0.0** | **20.0** | **20.0** |
| 5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest | | First Lady's Volunteer Award Donations. | 0.0 | 20.0 | 20.0 |

# Inter-Agency Services (1682)

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

**Component:** Serve Alaska (2946)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **61.8** | **66.1** | **66.1** |
| With Department of Administration | 21.7 | 22.4 | 22.4 |
| With Department of Commerce, Community, and Economic Development | 40.1 | 43.7 | 43.7 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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. | 8.7 | 11.0 | 11.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 0.6 | 2.0 | 2.0 |
| 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 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 2.3 | 3.0 | 3.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.0 | 1.9 | 1.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | 1.3 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 33.9 | 34.6 | 34.6 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 6.2 | 9.1 | 9.1 |

# Inter-Agency Services (1682)

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

**Component:** Serve Alaska (2946)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement with the Alaska Public Defender Agency for AmeriCorps. | 8.8 | 0.0 | 0.0 |

# Personal Services Expenditure Detail

## Department of Commerce, Community, and Economic Development

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 052326 | Program Coordinator 1 | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 81,036 | 0 | 0 | 51,987 | 133,023 | 33,256 |
| 08N21006 | Program Coordinator 1 | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 74,003 | 0 | 0 | 49,131 | 123,134 | 30,784 |
| 21317X | Executive Director Sac | FT | A | XE | Anchorage | N00 | 21J / K | 12.0 | | 103,955 | 4,385 | 0 | 66,600 | 174,940 | 52,482 |
| 216080 | Grants Administrator 2 | FT | A | GP | Anchorage | 200 | 17O | 10.6 | * | 82,491 | 0 | 0 | 50,354 | 132,845 | 33,211 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 3 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 3 | 0 | 0 |

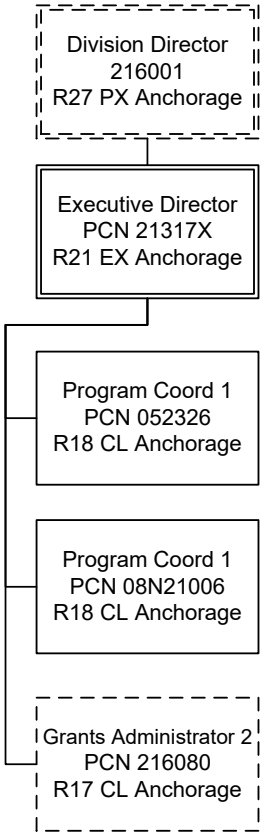
**Total Component Months:** 46.6

| | |
|---|---|
| **Total Salary Costs:** | 341,485 |
| **Total COLA:** | 4,385 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 218,072 |
| **Total Pre-Vacancy:** | 563,942 |
| **Minus Vacancy Adjustment of 2.51%:** | (14,163) |
| **Total Post-Vacancy:** | 549,779 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 549,779 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1002 Federal Receipts | 414,210 | 403,807 | 73.45% |
| 1003 General Fund Match | 140,986 | 137,445 | 25.00% |
| 1004 Unrestricted General Fund Receipts | 8,747 | 8,527 | 1.55% |
| **Total PCN Funding:** | **563,942** | **549,779** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Serve Alaska**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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 2024

See components accomplishments.

## Key RDU Challenges

See components challenges.

## Significant Changes in Results to be Delivered in FY2026

See components significant changes.

## Contact Information

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

## Revenue Sharing
## RDU Financial Summary by Component

*All dollars shown in thousands*

| | FY2024 Actuals | | | | FY2025 Management Plan | | | | FY2026 Governor | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| **Formula Expenditures** | | | | | | | | | | | | |
| Payment in Lieu of Taxes | 0.0 | 0.0 | 13,126.7 | 13,126.7 | 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 | 10,314.8 | 10,314.8 | 0.0 | 0.0 | 9,200.0 | 9,200.0 | 0.0 | 0.0 | 9,200.0 | 9,200.0 |
| Fisheries Taxes | 0.0 | 1,320.1 | 0.0 | 1,320.1 | 0.0 | 3,100.0 | 0.0 | 3,100.0 | 0.0 | 3,100.0 | 0.0 | 3,100.0 |
| **Non-Formula Expenditures** | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| **Totals** | **0.0** | **1,320.1** | **23,441.5** | **24,761.6** | **0.0** | **3,100.0** | **19,628.2** | **22,728.2** | **0.0** | **3,100.0** | **19,628.2** | **22,728.2** |

## Revenue Sharing
## Summary of RDU Budget Changes by Component
## From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2025 Management Plan** | **0.0** | **0.0** | **3,100.0** | **19,628.2** | **22,728.2** |
| **FY2026 Governor** | **0.0** | **0.0** | **3,100.0** | **19,628.2** | **22,728.2** |

# State of Alaska
# FY2026 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 2024

Administered the total FY2024 funding disbursement of $13,126,732 to 98 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 FY2025.

## Significant Changes in Results to be Delivered in FY2026

Unless the program is reauthorized at the federal level, there will be no funding available for distribution to communities in FY2026.

## Statutory and Regulatory Authority

3 AAC 152.010-900 Payment in Lieu of Taxes

## 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:** Payment in Lieu of Taxes (PILT) (2829) — Formula Component
**RDU:** Revenue Sharing (217)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 13,126.7 | 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% |
| **Totals** | **13,126.7** | **10,428.2** | **10,428.2** | **10,428.2** | **10,428.2** | **10,428.2** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 13,126.7 | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Federal Funds** | **13,126.7** | **10,428.2** | **10,428.2** | **10,428.2** | **10,428.2** | **10,428.2** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 10,428.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,428.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 10,428.2 | | | | | | | | | | | |
| | **Subtotal** | **10,428.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **10,428.2** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ********** | | | | | | | | | | | | |
| | **Totals** | **10,428.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **10,428.2** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 13,126.7 | 10,428.2 | 10,428.2 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **7000 Grants, Benefits Detail Totals** | **13,126.7** | **10,428.2** | **10,428.2** |
| 7003 Sub-Recipient Pass-Through Grants | | Grants. | 13,126.7 | 10,428.2 | 10,428.2 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **13,126.7** | **10,428.2** | **10,428.2** |
| 5018 Federal Development - Miscellaneous Grants | | Federal receipts for Payment in Lieu of Taxes (PILT) program. | 13,126.7 | 10,428.2 | 10,428.2 |

# State of Alaska
# FY2026 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 2024

Administered the funding disbursement of $10,314,755 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 through federal fiscal year 2023. Funding for the SRS portion of the program is subject to federal appropriation.

## Significant Changes in Results to be Delivered in FY2026

If the SRS program is not reauthorized for FY2025, the department will receive payments under the National Forest Receipts 1908 Act, totaling approximately $600,000.

## Statutory and Regulatory Authority

| | |
|---|---|
| AS 41.15.180 | National Forest Receipts |
| 3 AAC 132.010 | National Forest Receipts |

## Contact Information

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

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 10,314.8 | 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% |
| **Totals** | **10,314.8** | **9,200.0** | **9,200.0** | **9,200.0** | **9,200.0** | **9,200.0** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,314.8 | 9,200.0 | 9,200.0 | 9,200.0 | 9,200.0 | 9,200.0 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Federal Funds** | **10,314.8** | **9,200.0** | **9,200.0** | **9,200.0** | **9,200.0** | **9,200.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 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 | | | | | | | | | | | |
| **Subtotal** | | **9,200.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **9,200.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ********** | | | | | | | | | | | | |
| **Totals** | | **9,200.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **9,200.0** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Grants, Benefits

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 10,314.8 | 9,200.0 | 9,200.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **7000 Grants, Benefits Detail Totals** | **10,314.8** | **9,200.0** | **9,200.0** |
| 7003 | Sub-Recipient Pass-Through Grants | Grants. | 10,314.8 | 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)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **10,314.8** | **9,200.0** | **9,200.0** |
| 5002 Federal General Government - Miscellaneous Grants | | Secure Rural Schools and National Forest Receipts. | 10,314.8 | 9,200.0 | 9,200.0 |

# State of Alaska
# FY2026 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 2024

The division administered the distribution of $1,320,064 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 89 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 FY2026

No significant changes.

## Statutory and Regulatory Authority

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

## Contact Information

**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) — Formula Component
**RDU:** Revenue Sharing (217)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 1,320.1 | 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% |
| **Totals** | **1,320.1** | **3,100.0** | **3,100.0** | **3,100.0** | **3,100.0** | **3,100.0** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,320.1 | 3,100.0 | 3,100.0 | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **1,320.1** | **3,100.0** | **3,100.0** | **3,100.0** | **3,100.0** | **3,100.0** | **0.0** | **0.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** | | | | | **Changes From FY2025 Enrolled To FY2025 Authorized** | | | ********** | | | | |
| **FY2025 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 | | | | | | | | | | | |
| | **Subtotal** | **3,100.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **3,100.0** | **0.0** | **0** | **0** | **0** |
| ********** | | | | | **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** | | | ********** | | | | |
| | **Totals** | **3,100.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **3,100.0** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

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

**Component:** Fisheries Taxes (2482)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 1,320.1 | 3,100.0 | 3,100.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **7000 Grants, Benefits Detail Totals** | **1,320.1** | **3,100.0** | **3,100.0** |
| 7001 Grants | | Grants. | 1,320.1 | 3,100.0 | 3,100.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Fisheries Taxes (2482)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **1,320.1** | **3,100.0** | **3,100.0** |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Interagency receipts. | 1,320.1 | 3,100.0 | 3,100.0 |

# State of Alaska
# FY2026 Governor's Operating Budget

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

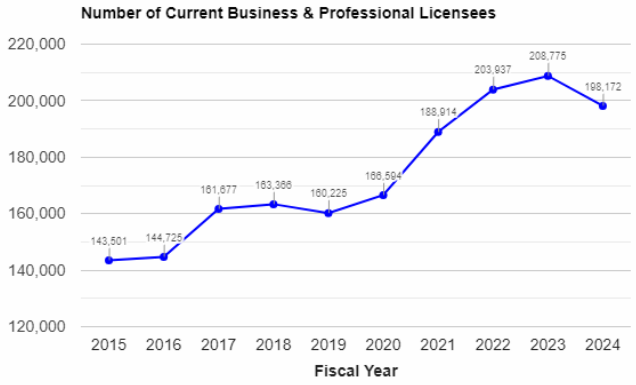
# RDU/Component: Corporations, Business and Professional Licensing

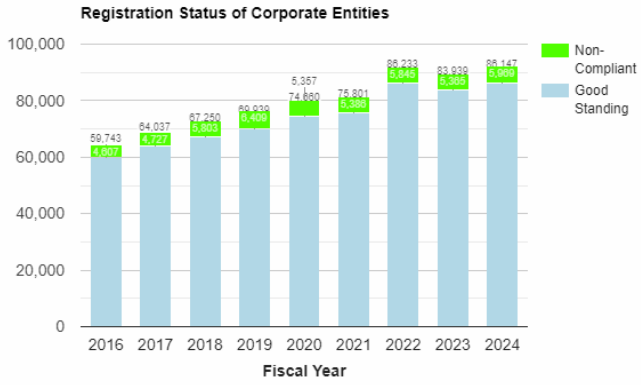
## Contribution to Department's Mission

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.)



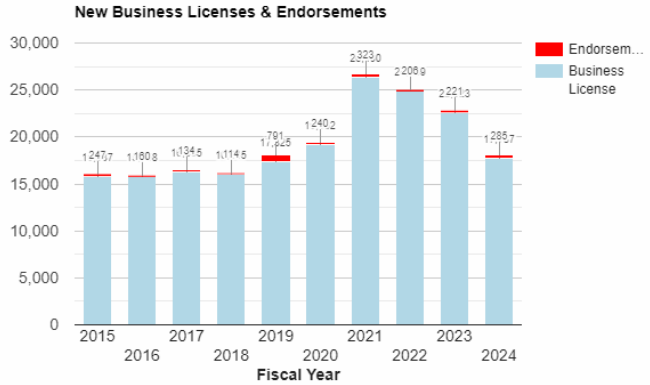

## Core Services

- License businesses to engage in commerce in Alaska, and grant endorsements for sale of tobacco products, electronic smoking products, or products containing nicotine, and register businesses providing telemedicine services.
- Administer 44 professional licensing programs; 24 of these are regulated solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative support.
- Register and update 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 and perform investigations into such complaints.

## Measures by Core Service

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

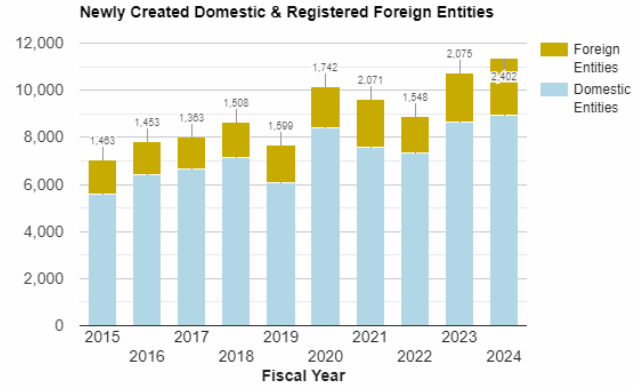
### 1. License businesses to engage in commerce in Alaska, and grant endorsements for sale of tobacco products, electronic smoking products, or products containing nicotine, and register businesses providing telemedicine services.

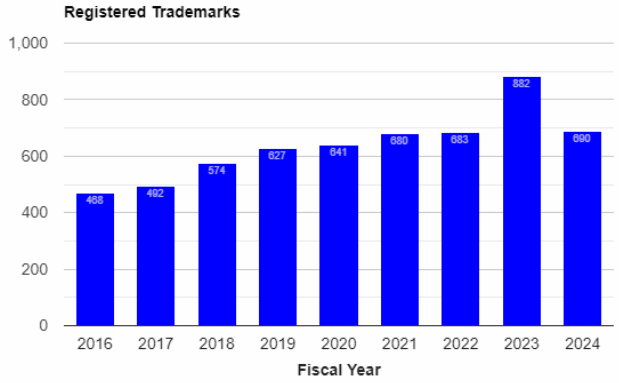



### 2. Administer 44 professional licensing programs; 24 of these are regulated solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative

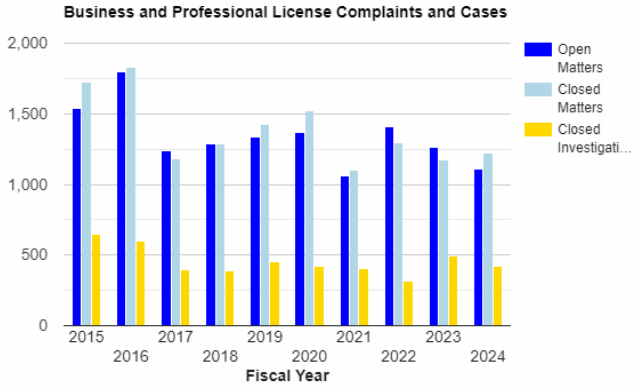
**support.**

**3. Register and update 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 and perform investigations into such complaints.**




## Major Component Accomplishments in 2024

**Processing Times:** Professional licensing processing times continue to decrease, more dramatically for some programs. Processing times are the customer service metric most often referenced, and they continue to improve. In FY2023, nurse licensing processing times were 9-11 weeks from the date an item is received to the date it's processed. In FY2024, processing times were reduced even further to 3-5 weeks. The Pharmacy licensing team continues to get applications to the board for approval within a week of receipt, even with an increased workload due to the added requirement to license the pharmacists in charge for out-of-state pharmacies. The Dental team

continues to process at 1-2 weeks, and construction contractor licensing processing times have decreased to 2-3 weeks.

**Licensing Class Study:** The division spent the last year working with the Department of Administration's Classification unit on a class study of the Occupational Licensing Examiner (OLE), Records and Licensing Supervisor (RLS), and Business Registration Examiner (BRE) job classes. That study included 47 of the division's 130 positions, was completed in June, and took effect on July 22, 2024. The Division of Corporations, Business, and Professional Licensing's (CBPL) variety of work that previously comprised these job classes has transitioned to a single new Licensing Examiner (LE) three-level job series that better encompasses the differences in responsibilities and daily work of the licensing positions. The reclassifications and creation of this new job class series creates a clear career path with increased opportunities for internal promotion and the division anticipates that this will have a significant positive impact on employee retention and recruitment, allowing the division to seamlessly care for transitions through staff changes and busy times of the year.

**Online Self-Serve:** CBPL continues to add online, self-serve options for applicants and licensees. CBPL is continually increasing the number of programs that have their initial applications online. All programs have license renewals online, and the division is continuing to make more renewal applications automatic (rather than requiring staff review) each year. Recently CBPL has added online applications for initial licenses for behavioral analysts, assistant behavioral analysts, psychologists, psychological associates, pharmacists, pharmacy technicians, and athletic trainers. Online renewals for registered nurses and practical nurses were automatic in past years, and this year CBPL was also able to make renewals for advanced-practice registered nurses automatic. Additionally, CBPL 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.

**Recruitment:** CBPL is at a point with recruitment where vacancies are no longer limiting the ability to achieve the mission. CBPL has decreased vacancies division-wide, although the vacancy rate continues to hover around 20 percent, in part due to new positions added in the FY2024 budget that have been challenging to fill. CBPL is seeing a high degree of "churn" in lower range positions, as well as difficulties recruiting in Juneau compared to Anchorage. Positions in CBPL require substantial training and the division is focused on developing strategies for retaining knowledgeable and experienced incumbents within the division. CBPL continues to work hard to quickly fill vacancies, and management has placed an emphasis on ensuring strong written procedures and good training materials to assist with onboarding new hires.

**Legislative Session:** During the 33rd Legislative Session CBPL tracked and attended hearings for 64 bills that actively touched division statutes. Additionally, the division provided documents and support for three of the Governor's Executive Orders that related to division boards (EO 127, EO 129, and EO 130) and responded to many legislative inquiries stemming from legislation or constituent contacts related to professional licensing laws, investigations, business licenses, and corporations. Ten percent – seven of the 70 – total bills passed by the legislature had a direct impact on CBPL. The division worked hard to continue advancing the Governor's universal temporary licensure legislation, HB 85 and SB 83 (introduced in 2023); as well as the Governor's bills to return the cost of a business license to 2008 levels, HB 289 and SB 203; and the Governor's bills to cover the cost of investigations with excess corporations' revenue, HB 314 and SB 225. Additionally, the division was very actively involved in trying to advance the Multistate Nurse Licensure Compact or "NLC" (HB 149 and SB 130) which is supported by Governor Dunleavy and Alaska Board of Nursing and was introduced by the Governor in the two previous sessions. Two of the bills that passed, SB 74 and SB 75, will result in Alaska joining its first two professional licensing compacts. Previously Alaska was one of only a handful of states who were not members of a single professional licensing compact. There are numerous benefits to the State in joining compacts, which are broadly seen as the wave of the future for professional licensing, and the division anticipates that multi-state compacts become increasingly more common and expected. The CBPL anticipates that increased membership in professional licensing compacts could substantially improve division operations while also retaining public safety measures and Alaska's state sovereignty.

## Key Component Challenges

**Alaska Prescription Drug Monitoring Program (PDMP):** The division has statutory authority for, and statutory requirements to operate, the Alaska Prescription Drug Monitoring Program (PDMP). This program is funded through grants that must be awarded annually, which makes for an unstable funding stream. Sufficient funding is currently

secured for FY2025. The unpredictability in funding for the program makes recruitment and retention for these positions challenging.

**Recruitment:** The division is making progress on recruitment but still struggles to fill positions, especially in Juneau. Entry level positions see high turnover and long periods of vacancy, which create substantial work in managing recruitments with continuous advertising, interviewing of candidates, and onboarding and training new staff. Additionally, high turnover means cyclical periods of short staffing, which adds pressure on remaining staff, and results in customers frequently being served by trainees.

## Significant Changes in Results to be Delivered in FY2026

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

**Multi-State Compacts:** In 2024, the Alaska Legislature passed SB 74 and SB 75 which saw Alaska joining its first two interstate professional licensing compacts – the compact for physical therapists and physical therapy assistants and the compact for audiologists and speech-language pathologists. The division anticipates that these bills, and other professional licensure compacts Alaska may join, such as the Nurse Licensure Compact, will positively impact the pace and ease at which licensure can be obtained in Alaska while maintaining public safety.

## Statutory and Regulatory Authority

| | |
|---|---|
| AS 08.01 | Centralized Licensing |
| AS 08.02 | Miscellaneous Provisions |
| AS 08.03 | Termination, Continuation and Reestablishment of Regulatory Boards |
| AS 08.04 | Board of Public Accountancy |
| AS 08.07 | Regulation of Athletic Trainers |
| AS 08.13 | Board of Barbers and Hairdressers |
| AS 08.15 | Regulation of Behavior Analysts |
| AS 08.54 | Big Game Commercial Services Board |
| AS 08.20 | Board of Chiropractic Examiners |
| AS 08.29 | Board of Professional Counselors |
| AS 08.36 | Board of Dental Examiners |
| AS 08.48 | State Board of Registration for Architects, Engineers, and Land Surveyors |
| AS 08.61 | Board of Massage Therapists |
| AS 08.62 | Board of Marine Pilots |
| AS 08.63 | Board of Marital and Family Therapy |
| 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 |
| 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

**Contact:** Sylvan Robb, Division Director
**Phone:** (907) 465-2144
**E-mail:** sylvan.robb@alaska.gov

## Corporations, Business and Professional Licensing
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 124 | 124 | Annual Salaries | 9,324,835 |
| Part-time | 0 | 0 | COLA | 140,581 |
| Nonpermanent | 4 | 4 | Premium Pay | 0 |
| | | | Annual Benefits | 6,353,991 |
| | | | *Less 7.00% Vacancy Factor* | (1,107,358) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **128** | **128** | **Total Personal Services** | **14,712,049** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Accounting Technician 1 | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician 3 | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant 1 | 4 | 0 | 5 | 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 | 4 | 0 | 0 | 0 | 4 |
| Investigator 5 | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant 2 | 1 | 0 | 1 | 0 | 2 |
| Licensing Examiner 1 | 1 | 0 | 3 | 0 | 4 |
| Licensing Examiner 2 | 14 | 0 | 14 | 0 | 28 |
| Licensing Examiner 3 | 7 | 0 | 10 | 0 | 17 |
| Marine Pilot Coordinator | 0 | 0 | 1 | 0 | 1 |
| Nurse Consultant 1 | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 1 | 2 | 0 | 0 | 0 | 2 |
| Office Assistant 2 | 4 | 0 | 6 | 0 | 10 |
| Paralegal 2 | 0 | 0 | 2 | 0 | 2 |
| Program Coordinator 1 | 2 | 1 | 0 | 0 | 3 |
| Program Coordinator 2 | 0 | 0 | 3 | 0 | 3 |
| Project Assistant | 0 | 0 | 1 | 0 | 1 |
| Publications Specialist 2 | 1 | 0 | 2 | 0 | 3 |
| Regulations Specialist 2 | 0 | 0 | 2 | 0 | 2 |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| **Totals** | **63** | **1** | **64** | **0** | **128** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360) Non-Formula Component
**RDU:** Corporations, Business and Professional Licensing (117)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 10,848.1 | 13,580.2 | 13,899.9 | 14,143.9 | 14,618.9 | 14,712.0 | 568.1 | 4.0% |
| 2000 Travel | 215.2 | 432.6 | 442.6 | 442.6 | 442.6 | 442.6 | 0.0 | 0.0% |
| 3000 Services | 5,869.0 | 6,184.4 | 6,236.9 | 5,992.9 | 5,820.6 | 5,918.6 | -74.3 | -1.2% |
| 4000 Commodities | 206.6 | 333.9 | 353.9 | 353.9 | 313.9 | 313.9 | -40.0 | -11.3% |
| 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% |
| **Totals** | **17,138.9** | **20,538.5** | **20,940.7** | **20,940.7** | **21,203.4** | **21,394.5** | **453.8** | **2.2%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 289.5 | 289.5 | 289.5 | 289.5 | 289.5 | 289.5 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 1,911.1 | 1,781.7 | 1,785.4 | 1,785.4 | 1,804.5 | 1,804.5 | 19.1 | 1.1% |
| 1007 I/A Rcpts (Other) | 1,187.9 | 1,069.3 | 1,069.3 | 1,069.3 | 1,078.9 | 1,078.9 | 9.6 | 0.9% |
| 1040 Real Est (DGF) | 116.4 | 309.9 | 311.3 | 311.3 | 313.0 | 313.0 | 1.7 | 0.5% |
| 1108 Stat Desig (Other) | 26.9 | 32.6 | 32.6 | 32.6 | 32.6 | 32.6 | 0.0 | 0.0% |
| 1156 Rcpt Svcs (DGF) | 13,607.1 | 17,055.5 | 17,452.6 | 17,452.6 | 17,684.9 | 17,876.0 | 423.4 | 2.4% |
| **Unrestricted General (UGF)** | **289.5** | **289.5** | **289.5** | **289.5** | **289.5** | **289.5** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **15,634.6** | **19,147.1** | **19,549.3** | **19,549.3** | **19,802.4** | **19,993.5** | **444.2** | **2.3%** |
| **Other Funds** | **1,214.8** | **1,101.9** | **1,101.9** | **1,101.9** | **1,111.5** | **1,111.5** | **9.6** | **0.9%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 121 | 121 | 123 | 124 | 124 | 124 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 4 | 4 | 4 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 20,538.5 | 13,580.2 | 432.6 | 6,184.4 | 333.9 | 7.4 | 0.0 | 0.0 | 121 | 0 | 0 |
| 1004 Gen Fund | | 289.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,781.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,069.3 | | | | | | | | | | |
| 1040 Real Est | | 309.9 | | | | | | | | | | |
| 1108 Stat Desig | | 32.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 17,055.5 | | | | | | | | | | |
| **Nursing: Licensure; Multistate Compact Ch7 SLA2024 (HB149) (Sec2 Ch7 SLA2024 P47 L02 (HB268))** | | | | | | | | | | | | |
| | FisNot | 43.4 | 0.0 | 0.0 | 43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 43.4 | | | | | | | | | | |

This legislation streamlines the licensure and regulation of nurses by permitting Alaska to join 39 other states that recognize a multistate license with uniform qualifications and practice expectations. This will reduce barriers to licensure, enhance license mobility, and increase opportunities for nurses to practice in Alaska.

The Division of Corporations, Business and Professional Licensing will require $43.4 to cover legal costs, regulations, printing, and postage in the first year. The National Council of State Boards of Nursing will reimburse the total cost of the regulations project and outreach through grant funding. The department requests statutory designated program receipt (SDPR) authority in order to receive these funds.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Reverse Nursing: Licensure; Multistate Compact Ch7 SLA2024 (HB149) (Sec2 Ch7 SLA2024 P47 L02 (HB268))** | | | | | | | | | | | | |
| | FisNot | -43.4 | 0.0 | 0.0 | -43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -43.4 | | | | | | | | | | |

This legislation streamlines the licensure and regulation of nurses by permitting Alaska to join 39 other states that recognize a multistate license with uniform qualifications and practice expectations. This will reduce barriers to licensure, enhance license mobility, and increase opportunities for nurses to practice in Alaska.

The Division of Corporations, Business and Professional Licensing will require $43.4 to cover legal costs, regulations, printing, and postage in the first year. The National Council of State Boards of Nursing will reimburse the total cost of the regulations project and outreach through grant funding. The department requests statutory designated program receipt (SDPR) authority in order to receive these funds.

This fiscal note was included in section 2 of House Bill (HB) 268; however, the underlying bill, HB149 did not pass.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Register Interior Designers Ch7 SLA2024 (HB159) (Sec2 Ch7 SLA2024 P47 L25 (HB268))** | | | | | | | | | | | | |
| | FisNot | 157.1 | 93.1 | 4.3 | 49.7 | 10.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1156 Rcpt Svcs | | 157.1 | | | | | | | | | | |

House Bill 159 will add registered interior design as a professional license type under the Alaska State Board of Registration for Architects, Engineers, and Land Surveyors and increase the size of the board from 11 to 13 members.

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| One Occupational Licensing Examiner would be required to review and process applications.<br><br>The approximate cost of a license cannot be calculated solely based on the additional costs identified in this fiscal note. Per AS 08.01.065(f), fees must be the same for all occupations regulated by this board. A fee analysis would need to be completed to determine the cost of a license. Registered interior designers licensed under this legislation would bear a portion of department and division overhead costs and core service charges; licensees of the other occupations regulated by this board would bear a portion of the costs in this fiscal note.<br><br>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by Receipt Supported Services – fund source 1156 Rcpt Svcs (DGF). Licensing fees for each occupation are set per AS 08.01.065. The total amount of revenue collected approximately equals each occupation's actual regulatory costs. | | | | | | | | | | | | |
| **Reverse Register Interior Designers Ch7 SLA2024 (HB159) (Sec2 Ch7 SLA2024 P47 L25 (HB268))** | | | | | | | | | | | | |
| | FisNot | -157.1 | -93.1 | -4.3 | -49.7 | -10.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1156 Rcpt Svcs | -157.1 | | | | | | | | | | | |
| House Bill 159 will add registered interior design as a professional license type under the Alaska State Board of Registration for Architects, Engineers, and Land Surveyors and increase the size of the board from 11 to 13 members.<br><br>One Occupational Licensing Examiner would be required to review and process applications.<br><br>The approximate cost of a license cannot be calculated solely based on the additional costs identified in this fiscal note. Per AS 08.01.065(f), fees must be the same for all occupations regulated by this board. A fee analysis would need to be completed to determine the cost of a license. Registered interior designers licensed under this legislation would bear a portion of department and division overhead costs and core service charges; licensees of the other occupations regulated by this board would bear a portion of the costs in this fiscal note.<br><br>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by Receipt Supported Services – fund source 1156 Rcpt Svcs (DGF). Licensing fees for each occupation are set per AS 08.01.065. The total amount of revenue collected approximately equals each occupation's actual regulatory costs.<br><br>This fiscal note was included in section 2 of House Bill (HB) 268; however, the underlying bill, HB159 did not pass. | | | | | | | | | | | | |
| **Telehealth: Multidisciplinary Care Team Ch13 SLA2024 (SB91) (Sec2 Ch7 SLA2024 P50 L01 (HB268))** | | | | | | | | | | | | |
| | FisNot | 159.3 | 114.3 | 10.0 | 25.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1156 Rcpt Svcs | 159.3 | | | | | | | | | | | |
| This legislation will expand the telehealth provisions currently allowed to non-Alaska-licensed physicians under statute to apply to members of the non-Alaska-licensed physician's multidisciplinary care team, allowing those members to also provide telehealth services to Alaska patients under the circumstances listed in that section without obtaining an Alaska license. While the non-Alaska-licensed physician is subject to disciplinary action by the Alaska State Medical Board, all members of the team would be subject to disciplinary action by the Department of Commerce, Community, and Economic Development. This bill creates new sections that provide the grounds for disciplinary sanctions against these team members and what those disciplinary sanctions can be. | | | | | | | | | | | | |

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| The addition of a renewal to the currently perpetual Telemedicine Business Registrations will bring in approximately $91.0 in additional licensing revenue. The division does not anticipate the need for additional staffing to process these renewals and plans to automate the renewal process by adding the renewal to the business license renewal process. This will ensure registrants are in full compliance with their business license and, if applicable, the corporate registration. In this fiscal note revenues are shown to equal expenditures because any increases in revenue from Telemedicine Business Registrations will offset program expenses when fees are set according to AS 08.01.065.<br><br>One full-time Investigator 3 (08#002), range 18, in Anchorage will be required to take on investigations of complaints on unlicensed multidisciplinary care team members.<br><br>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by Receipt Supported Services fund source – 1156 Rcpt Svcs (DGF). Licensing fees for each occupation are set per AS 08.01.065. The total amount of revenue collected approximately equals each occupation's actual regulatory costs. | | | | | | | | | | | | |
| **Physical Therapy Licensure Compact Ch42 SLA2024 (SB74) (Sec2 Ch7 SLA2024 P49 L21 (HB268))** | | | | | | | | | | | | |
| | FisNot | 117.5 | 80.0 | 0.0 | 27.5 | 10.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1156 Rcpt Svcs | 117.5 | | | | | | | | | | | |
| This legislation will make Alaska a member state of the Interstate Physical Therapy Licensure Compact, which will allow Alaska physical therapists and physical therapist assistants with unencumbered licenses who have had no adverse action against their license within two years to apply for and work under compact privilege in any other member states; and will allow the same for physical therapists and assistants meeting the same requirements to work in Alaska. Alaska will have the ability to set fees for professionals from other member states requesting compact privilege.<br><br>Those professionals will be required to follow all Alaska laws, and the Alaska Board of Physical Therapy and Occupational Therapy will retain full jurisdiction over these professionals regardless of whether they are practicing under an Alaska license or a compact privilege.<br><br>One full-time Administrative Assistant 1 (08#165), range 12, in Anchorage will be required to assist with processing fingerprint cards and other administrative tasks.<br><br>Licensing fees for each occupation are set per AS 08.01.065. The total amount of revenue collected approximately equals each occupation's actual regulatory costs. Professional licensing programs within the Division of Corporations, Business and Professional Licensing are primarily funded by Receipt Supported Services – fund source 1156 Rcpt Svcs (DGF). | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 73.4 | 73.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | 2.2 | | | | | | | | | | | |
| 1040 Real Est | 0.8 | | | | | | | | | | | |
| 1156 Rcpt Svcs | 70.4 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $73.4 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 52.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1005 GF/Prgm | | 1.5 | | | | | | | | | | |
| 1040 Real Est | | 0.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 49.9 | | | | | | | | | | |

One salary step adjustment for employees not covered by a collective bargaining agreement.: $52.0

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | | **20,940.7** | **13,899.9** | **442.6** | **6,236.9** | **353.9** | **7.4** | **0.0** | **0.0** | **123** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 244.0 | 0.0 | -244.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Align authority to address personal service needs. The remaining authority is sufficient to support projected contractual expenditures.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Licensing Examiner 2 for Associate and Professional Counselors as Passed in HB126** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

The passage of House Bill (HB)126 in 2024 establishes licensure for associate counselors under the Alaska Board of Professional Counselors ("board"). The requirements for the associate counselor will be prescribed by the board in regulation. A number of other provisions are moved from statute to regulation as well, such as the requirements to be approved as a counselor supervisor and creation/authorization of an associate counselor program. The legislation also expands the requirements to qualify for a professional counselor license by allowing for successful completion of an associate counselor program as an alternative to the current requirement for 3,000 hours of supervised experience; and the removal of the requirement for two letters of reference from licensed professional counselors.

The division requires one full-time Licensing Examiner 2 (08#001), range 15, in Anchorage to review and process applications. This position was added in the fiscal note for HB126, but the fiscal note was not appropriated in the annual operating budget (HB268). The division will use existing receipt supported services authority to support this position in FY2025.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Budget Two Long-Term Non-Permanent Office Assistants 1 for Ongoing Scanning Efforts** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |

Two long-term non-permanent Office Assistant 1 (08N18001 and 08N18002), range 8, located in Juneau positions have supported the division's scanning, paper management, and modernization efforts since 2018, but have previously been unbudgeted and funded from receipt supported services that were available due to high rates of vacancy in the division. These positions primarily work on back scanning of paper documents and assisting professional licensing with management of email and documentation. These positions assist in meeting the 75-year records retention requirements of the Investigations section. These positions will be budgeted as they are anticipated to be needed through at least FY2026.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Budget Two Long-Term Non-Permanent Positions for Prescription Drug Monitoring Program (PDMP)** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |

Two long-term non-permanent positions have supported the Alaska Prescription Drug Monitoring Program (PDMP) since 2021. These positions are fully funded through a reimbursable service agreement with the Department of Health as part of the Partnership for Success grant from the Substance Abuse and Mental

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Health Services Administration (SAMHSA) and the federal State Opioid Response SAMHSA grant to reduce prescription opioid misuse, abuse, diversion, and associated consequences.<br><br>There is a backlog of clean up processes needed to enhance and improve the functionality of the PDMP database. Work in the system includes patient consolidation, adding pharmacies, assisting licensing boards with PDMP registrations, and clearing the backlog of stale registrations in the PDMP.<br><br>The following positions will be budgeted:<br>Nonpermanent PDMP Licensing Examiner 2 (08N21010), range 15, in Juneau<br>Nonpermanent Project Assistant (08N21009), range 16, in Juneau | | | | | | | | | | | | |
| **Subtotal** | | **20,940.7** | **14,143.9** | **442.6** | **5,992.9** | **353.9** | **7.4** | **0.0** | **0.0** | **124** | **0** | **4** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reverse Replace Aging Fold and Stuff Machine to Improve Efficiencies** | | | | | | | | | | | | |
| | OTI | -20.0 | 0.0 | 0.0 | 0.0 | -20.0 | 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 Licensing 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.<br><br>Each mailout project involves thousands of documents, which must be assembled and mailed. The division's existing machine has aged and 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. | | | | | | | | | | | | |
| **Reduce Second Year of Telehealth: Multidisciplinary Care Team Ch13 SLA2024 (SB91) (Sec2 Ch7 SLA2024 P49 L29 (HB268))** | | | | | | | | | | | | |
| | OTI | -10.0 | 0.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | -10.0 | | | | | | | | | | | |
| Expand the telehealth provisions currently allowed to non-Alaska-licensed physicians under statute<br>to apply to members of the non-Alaska-licensed physician’s multidisciplinary care team so that those members can also provide telehealth services to Alaska patients under the circumstances listed in that section without obtaining an Alaska license.<br><br>Reverses one-time commodity costs. | | | | | | | | | | | | |
| **Reduce Second Year of Physical Therapy Licensure Compact Ch42 SLA2024 (SB74) (Sec2 Ch7 SLA2024 P49 L18 (HB268))** | | | | | | | | | | | | |
| | OTI | -12.5 | 0.0 | 0.0 | -2.5 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | -12.5 | | | | | | | | | | | |
| This legislation made Alaska a member state of the Interstate Physical Therapy Licensure Compact, which | | | | | | | | | | | | |

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| allows Alaska physical therapists and physical therapist assistants with unencumbered licenses who have had no adverse action against their license within two years to apply for and work under compact privilege in any other member states; and allows the same for physical therapists and assistants meeting the same requirements to work in Alaska. | | | | | | | | | | | | |
| Reverses one-time costs to amend regulations and set-up costs for a new position. | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 305.2 | 305.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | 29.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | 9.6 | | | | | | | | | | | |
| 1040 Real Est | 1.7 | | | | | | | | | | | |
| 1156 Rcpt Svcs | 264.8 | | | | | | | | | | | |
| Salary, health and retirement increases: $305.2 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $43.7 | | | | | | | | | | | | |
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $79.0 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $47.3 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $135.2 | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 169.8 | 0.0 | -169.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs. The remaining authority is sufficient to support projected contractual expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **21,203.4** | **14,618.9** | **442.6** | **5,820.6** | **313.9** | **7.4** | **0.0** | **0.0** | **124** | **0** | **4** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Regulation Review Rate Adjustment for Department of Law Rates** | | | | | | | | | | | | |
| | Inc | 73.0 | 0.0 | 0.0 | 73.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | 73.0 | | | | | | | | | | | |
| In FY2025 the Department of Law revised the methodology for calculating billings to client agencies for regulations review. The rate increase allocated to the Department of Commerce, Community, and Economic Development is $146.0 in FY2025. The Division of Corporations, Business and Professional Licensing accounts for approximately 50 percent of the total regulation review requests for the department and is allocated half of the increase in the billing. | | | | | | | | | | | | |
| **Counselors/Therapists/Review Orgs Ch44 SLA2024 (HB126)** | | | | | | | | | | | | |
| | Inc | 118.1 | 93.1 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | 118.1 | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| House Bill 126 passed but was not included in the fiscal note section of the operating budget (HB 268). This bill established licensure for associate counselors under the Alaska Board of Professional Counselors ("board").<br><br>The division's fiscal note for the bill included one full-time Occupational Licensing Examiner (OLE) to review and process applications and associated costs. A class study has been finalized since legislative session and the position title is now a Licensing Examiner 2 (08#001), range 15, in Anchorage. | | | | | | | | | | | | |
| | **Totals** | **21,394.5** | **14,712.0** | **442.6** | **5,918.6** | **313.9** | **7.4** | **0.0** | **0.0** | **124** | **0** | **4** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 215.2 | 442.6 | 442.6 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **215.2** | **442.6** | **442.6** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 52.1 | 133.7 | 133.7 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 58.1 | 130.9 | 130.9 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 57.9 | 99.9 | 99.9 |
| 2003 | Out of State Non-Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees. | 35.8 | 78.1 | 78.1 |
| 2006 | Other Travel Costs | | Miscellaneous travel-related expenses. | 11.3 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 5,869.0 | 5,992.9 | 5,918.6 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **5,869.0** | **5,992.9** | **5,918.6** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 134.2 | 175.0 | 175.0 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 517.2 | 550.0 | 550.0 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 51.7 | 46.0 | 46.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 527.0 | 530.0 | 530.0 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 6.6 | 15.0 | 15.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 26.7 | 25.0 | 25.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 21.8 | 25.0 | 25.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 2.0 | 5.0 | 5.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 31.8 | 35.0 | 35.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **5,869.0** | **5,992.9** | **5,918.6** |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 4.4 | 5.0 | 5.0 |
| 3011 | Other Services | | Other professional services. | 244.6 | 250.0 | 250.0 |
| 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. | 312.4 | 325.0 | 350.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 32.3 | 35.0 | 35.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building maintenance services. | 62.2 | 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. | 70.2 | 75.0 | 75.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 69.3 | 70.0 | 70.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Juneau State Office Building. | 103.7 | 110.0 | 110.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 116.0 | 120.0 | 120.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Linny Pacillo Parking Garage. | 38.5 | 40.0 | 40.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 986.3 | 990.0 | 990.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 32.0 | 32.0 | 105.0 |
| 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. | 2.7 | 3.0 | 3.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **5,869.0** | **5,992.9** | **5,918.6** |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | 79.7 | 80.0 | 80.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 1.4 | 2.5 | 2.5 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.2 | 4.0 | 4.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing and mediation services. | 328.5 | 330.0 | 330.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Fingerprinting services. | 275.0 | 275.0 | 275.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 5.2 | 10.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 1,129.1 | 1,037.7 | 865.4 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 289.4 | 422.7 | 422.7 |
| 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. | 348.4 | 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. | 18.5 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 206.6 | 353.9 | 313.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **206.6** | **353.9** | **313.9** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 206.4 | 291.9 | 251.9 |
| 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. | 0.0 | 1.0 | 1.0 |

# Line Item Detail (1676)

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

**Capital Outlay**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.0 | 7.4 | 7.4 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **0.0** | **7.4** | **7.4** |
| 5002 Structures and Infrastructure | | Structure or infrastructure purchases, including office furniture. | 0.0 | 7.4 | 7.4 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5005 GF/Prgm (1005 GF/Prgm)** | | | **4,377.1** | **11,870.5** | **11,870.5** |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Program Receipts for Business Licensing and Corporations - Licensing and permitting fees expended. | 1,911.1 | 1,785.4 | 1,804.5 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Program Receipts for Business Licensing and Corporations - Licensing and permitting fees. Collections in excess of expenditures and transfers lapse to the General Fund. | 9,959.5 | 10,085.1 | 10,066.0 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Program Receipts for Business Licensing and Corporations - Transfer to Capital Appropriations. | -7,500.0 | 0.0 | 0.0 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | Program Receipts - Fines/forfeitures. | 6.5 | 0.0 | 0.0 |
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **1,187.9** | **1,195.0** | **1,195.0** |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Reimbursable services agreement with the Department of Revenue for Child Support Assistance. | 0.7 | 5.0 | 5.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Reimbursable services agreement with the Department of Health, Health Care Services for Nurse Aide Training. | 138.6 | 145.0 | 145.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Reimbursable services agreement with the Department of Health, Health Care Services for Nurse Aide Training. Revenues not received from the Requesting Department as of September 1, 2024. | 6.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Reimbursable services agreement with the Department of Health for the EPI Prescription Drug Monitoring Program. | 139.5 | 140.0 | 140.0 |

# 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| 5301 Inter-Agency Receipts | Health - Department-wide | Reimbursable services agreement with the Department of Health for the BJA Prescription Drug Monitoring Program. | 418.0 | 420.0 | 420.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Reimbursable services agreement with the Department of Health for the Prescription Drug Monitoring Program. | 175.0 | 175.0 | 175.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Reimbursable services agreement with the Department of Health for Certified Nurse Aides Fee Waiver. | 50.0 | 50.0 | 50.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Reimbursable services agreement with the Department of Health for the PFS Prescription Drug Monitoring Program. | 183.3 | 260.0 | 260.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Reimbursable services agreement with the Department of Health for the PFS Prescription Drug Monitoring Program. Revenues not received from the Requesting Department as of September 1, 2024. | 76.7 | 0.0 | 0.0 |
| **5108 Stat Desig (1108 Stat Desig)** | | | **26.9** | **32.6** | **32.6** |
| 5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Cllctns | | Third-party receipts for travel reimbursements. | 26.9 | 32.6 | 32.6 |
| **5156 Rcpt Svcs (1156 Rcpt Svcs)** | | | **13,824.1** | **26,912.3** | **18,484.9** |
| 5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits | | Receipt Supported Services for Professional Licensing revenue carryforward from FY2023 to FY2024. | 15,133.8 | 0.0 | 0.0 |
| 5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits | | Receipt Supported Services for Professional Licensing. | 11,778.5 | 13,607.1 | 18,484.9 |
| 5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits | | Receipt Supported Services for Professional Licensing revenue carryforward from FY2024 to | -13,305.2 | 13,305.2 | 0.0 |

# 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | FY2025. | | | |
| 5163 Receipt Support Services - Fines and Forfeitures | | Receipt Supported Services - Fines/forfeitures | 217.0 | 0.0 | 0.0 |
| **5173 Misc Earn (1173 GF MisEarn)** | | | **0.1** | **0.0** | **0.0** |
| 5424 Miscellaneous Earnings | | Miscellaneous earnings, construction contractors. | 0.1 | 0.0 | 0.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **289.5** | **289.5** | **289.5** |
| 6047 General Fund - Miscellaneous | | General funds to offset impacts of SB55 PERS Actuarial rate changes. | 110.1 | 110.1 | 110.1 |
| 6047 General Fund - Miscellaneous | | General funds in support of investigations for HB112, Profession of Pharmacy. | 179.4 | 179.4 | 179.4 |
| **6040 Surety Fnd (1040 Real Est)** | | | **116.4** | **311.3** | **313.0** |
| 6480 Real Estate Surety Fund Pblc Protection - Licenses & Permits | | Actuals are collections in the Real Estate Surety Fund. | 90.5 | 0.0 | 0.0 |
| 6480 Real Estate Surety Fund Pblc Protection - Licenses & Permits | | Expenditures from the Real Estate Surety Fund balance. | 25.9 | 311.3 | 313.0 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **4,301.0** | **4,331.9** | **4,257.6** |
| With Department of Administration | 896.7 | 924.5 | 949.5 |
| With Department of Transportation and Public Facilities | 67.4 | 10.0 | 10.0 |
| With Department of Commerce, Community, and Economic Development | 1,676.7 | 1,730.4 | 1,558.1 |
| With Department of Law | 1,018.3 | 1,022.0 | 1,095.0 |
| With Department of Public Safety | 275.0 | 275.0 | 275.0 |
| With Department of Labor and Workforce Development | 348.4 | 350.0 | 350.0 |
| With Department of Environmental Conservation | 18.5 | 20.0 | 20.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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. | 312.4 | 325.0 | 350.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 32.3 | 35.0 | 35.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Building maintenance services. | 62.2 | 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. | 70.2 | 75.0 | 75.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 69.3 | 70.0 | 70.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Juneau State Office Building. | 103.7 | 110.0 | 110.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 116.0 | 120.0 | 120.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State | State-owned facility space rent: | 38.5 | 40.0 | 40.0 |

# Inter-Agency Services (1682)

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

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | Owned (3482) | Linny Pacillo Parking Garage. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 986.3 | 990.0 | 990.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 32.0 | 32.0 | 105.0 |
| 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. | 2.7 | 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. | 79.7 | 80.0 | 80.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 1.4 | 2.5 | 2.5 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.2 | 4.0 | 4.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing and mediation services. | 328.5 | 330.0 | 330.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Fingerprinting services. | 275.0 | 275.0 | 275.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 5.2 | 10.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 1,129.1 | 1,037.7 | 865.4 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 289.4 | 422.7 | 422.7 |
| 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. | 348.4 | 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 | 18.5 | 20.0 | 20.0 |

# Inter-Agency Services (1682)

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

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

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | enforcement. | | | |

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

**Scenario:** FY2026 Governor (22363)
**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?001 | Licensing Examiner 2 | FT | A | GP | Anchorage | 100 | 15A / B | 12.0 | | 56,433 | 0 | 0 | 41,994 | 98,427 | 0 |
| 081282 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 79,055 | 0 | 0 | 51,183 | 130,238 | 0 |
| 081283 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 80,973 | 0 | 0 | 51,962 | 132,935 | 0 |
| 081284 | Licensing Examiner 3 | FT | A | GP | Juneau | 205 | 17D / E | 12.0 | | 72,970 | 0 | 0 | 48,711 | 121,681 | 0 |
| 082001 | Division Director - Px | FT | A | XE | Juneau | N05 | 27N | 12.0 | | 172,692 | 7,103 | 0 | 94,521 | 274,316 | 0 |
| 082002 | Ex Admn Bon | FT | A | XE | Anchorage | N00 | 25F | 12.0 | | 130,416 | 5,502 | 0 | 77,349 | 213,267 | 0 |
| 082003 | Deputy Director | FT | A | XE | Juneau | N05 | 25D / E | 12.0 | | 129,127 | 5,447 | 0 | 76,825 | 211,399 | 0 |
| 082004 | Licensing Examiner 3 | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 67,495 | 0 | 0 | 46,487 | 113,982 | 0 |
| 082005 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 59,071 | 0 | 0 | 43,065 | 102,136 | 0 |
| 082006 | Licensing Examiner 3 | FT | A | GP | Juneau | 205 | 17O | 12.0 | | 98,046 | 0 | 0 | 58,897 | 156,943 | 0 |
| 082007 | Licensing Examiner 3 | FT | A | SS | Juneau | 205 | 17K | 12.0 | | 87,318 | 3,684 | 0 | 59,986 | 150,988 | 0 |
| 082008 | Program Coordinator 1 | FT | A | SS | Fairbanks | 203 | 18K | 12.0 | | 91,645 | 3,866 | 0 | 61,744 | 157,255 | 0 |
| 082009 | Licensing Examiner 3 | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 71,670 | 0 | 0 | 48,183 | 119,853 | 0 |
| 082010 | Administrative Assistant 3 | FT | A | GP | Juneau | 205 | 15D / E | 12.0 | | 64,916 | 0 | 0 | 45,440 | 110,356 | 0 |
| 082011 | Investigator 5 | FT | A | SS | Anchorage | 200 | 21K / L | 12.0 | | 110,341 | 4,655 | 0 | 69,338 | 184,334 | 0 |
| 082012 | Investigator 3 | FT | P | GP | Anchorage | 200 | 18E / F | 12.0 | | 78,325 | 0 | 0 | 50,886 | 129,211 | 0 |
| 082014 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 58,731 | 0 | 0 | 42,927 | 101,658 | 0 |
| 082015 | Licensing Examiner 3 | FT | A | SS | Juneau | 205 | 17C / D | 12.0 | | 78,994 | 3,332 | 0 | 56,605 | 138,931 | 0 |
| 082018 | Regulations Specialist 2 | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 70,617 | 0 | 0 | 47,755 | 118,372 | 0 |
| 082021 | Admn OPS Mgr 1 | FT | A | SS | Juneau | 205 | 22K / L | 12.0 | | 124,667 | 5,259 | 0 | 75,158 | 205,084 | 0 |
| 082022 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 70,892 | 0 | 0 | 47,867 | 118,759 | 0 |
| 082025 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 43,134 | 0 | 0 | 36,592 | 79,726 | 0 |
| 082026 | Investigator 4 | FT | A | SS | Anchorage | 200 | 20L | 12.0 | | 104,936 | 4,427 | 0 | 67,143 | 176,506 | 0 |
| 082028 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 58,984 | 0 | 0 | 43,030 | 102,014 | 0 |
| 082030 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 43,334 | 0 | 0 | 36,673 | 80,007 | 0 |
| 082035 | Publications Specialist 2 | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 70,277 | 0 | 0 | 47,617 | 117,894 | 0 |
| 082038 | Licensing Examiner 1 | FT | A | GP | Juneau | 205 | 14N / O | 12.0 | | 78,668 | 0 | 0 | 51,026 | 129,694 | 0 |
| 082039 | Information System Coordinator | FT | A | SS | Juneau | 205 | 18J / K | 12.0 | | 93,434 | 3,942 | 0 | 62,471 | 159,847 | 0 |
| 082040 | Licensing Examiner 3 | FT | A | GP | Juneau | 205 | 17D / E | 12.0 | | 72,499 | 0 | 0 | 48,520 | 121,019 | 0 |
| 082042 | Ex Ad St Md Brd | FT | A | XE | Juneau | N05 | 23E / F | 12.0 | | 116,652 | 4,921 | 0 | 71,758 | 193,331 | 0 |
| 082043 | Administrative Assistant 2 | FT | A | SS | Anchorage | 600 | 14A / B | 12.0 | | 56,199 | 2,371 | 0 | 47,346 | 105,916 | 0 |
| 082045 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 40,560 | 0 | 0 | 35,546 | 76,106 | 0 |
| 082049 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15M | 12.0 | | 76,538 | 0 | 0 | 50,160 | 126,698 | 0 |
| 082050 | Exec Administrator Rec | FT | A | XE | Anchorage | N00 | 23M / N | 12.0 | | 131,900 | 5,564 | 0 | 77,952 | 215,416 | 0 |
| 082051 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 41,026 | 0 | 0 | 35,735 | 76,761 | 0 |
| 082052 | Accounting Technician 3 | FT | A | SS | Juneau | 605 | 16M / N | 12.0 | | 88,920 | 3,751 | 0 | 60,637 | 153,308 | 0 |
| 082053 | Program Coordinator 2 | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 95,771 | 4,040 | 0 | 63,420 | 163,231 | 0 |
| 082054 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15P / Q | 12.0 | | 90,144 | 0 | 0 | 55,687 | 145,831 | 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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 082055 | Accounting Technician 1 | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 48,068 | 0 | 0 | 38,596 | 86,664 | 0 |
| 082056 | Paralegal 2 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 63,293 | 0 | 0 | 44,780 | 108,073 | 0 |
| 082058 | Investigator 2 | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 70,931 | 0 | 0 | 47,883 | 118,814 | 0 |
| 082063 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 68,970 | 0 | 0 | 47,086 | 116,056 | 0 |
| 082066 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 42,588 | 0 | 0 | 36,370 | 78,958 | 0 |
| 082068 | Publications Specialist 2 | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 62,839 | 0 | 0 | 44,596 | 107,435 | 0 |
| 082069 | Licensing Examiner 3 | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 64,904 | 0 | 0 | 45,435 | 110,339 | 0 |
| 082070 | Licensing Examiner 3 | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 72,433 | 0 | 0 | 48,493 | 120,926 | 0 |
| 082071 | Program Coordinator 1 | FT | A | SS | Anchorage | 200 | 18C / D | 12.0 | | 78,399 | 3,307 | 0 | 56,364 | 138,070 | 0 |
| 082073 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18O / P | 12.0 | | 100,033 | 0 | 0 | 59,704 | 159,737 | 0 |
| 082076 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 56,382 | 0 | 0 | 41,973 | 98,355 | 0 |
| 082079 | Marine Pilot Coordinator | FT | A | XE | Juneau | N05 | 20C / D | 12.0 | | 91,182 | 3,847 | 0 | 61,412 | 156,441 | 0 |
| 082080 | Licensing Examiner 1 | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 54,795 | 0 | 0 | 41,328 | 96,123 | 0 |
| 082081 | Administrative Officer 1 | FT | A | SS | Juneau | 205 | 17M | 12.0 | | 93,080 | 3,927 | 0 | 62,327 | 159,334 | 0 |
| 082082 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 76,196 | 0 | 0 | 50,021 | 126,217 | 0 |
| 082083 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 44,031 | 0 | 0 | 36,956 | 80,987 | 0 |
| 082084 | Licensing Examiner 3 | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 67,626 | 0 | 0 | 46,540 | 114,166 | 0 |
| 082085 | Investigator 4 | FT | A | SS | Anchorage | 200 | 20J | 12.0 | | 98,426 | 4,152 | 0 | 64,499 | 167,077 | 0 |
| 082086 | Paralegal 2 | FT | A | SS | Juneau | 205 | 17C / D | 12.0 | | 79,144 | 3,339 | 0 | 56,666 | 139,149 | 0 |
| 082087 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 59,417 | 0 | 0 | 43,206 | 102,623 | 0 |
| 082088 | Investigator 4 | FT | A | SS | Anchorage | 200 | 20K / L | 12.0 | | 102,318 | 4,316 | 0 | 66,079 | 172,713 | 0 |
| 082089 | Exec Admin AELS | FT | A | XE | Juneau | N05 | 23C / D | 12.0 | | 109,327 | 4,612 | 0 | 68,783 | 182,722 | 0 |
| 082090 | Administrative Assistant 1 | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 45,786 | 0 | 0 | 37,669 | 83,455 | 0 |
| 082091 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 71,526 | 0 | 0 | 48,125 | 119,651 | 0 |
| 082092 | Investigator 2 | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 60,460 | 0 | 0 | 43,630 | 104,090 | 0 |
| 082093 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15E / F | 12.0 | | 62,166 | 0 | 0 | 44,322 | 106,488 | 0 |
| 082095 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 89,936 | 0 | 0 | 55,603 | 145,539 | 0 |
| 082096 | Licensing Examiner 1 | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 52,419 | 0 | 0 | 40,363 | 92,782 | 0 |
| 082097 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 59,994 | 0 | 0 | 43,440 | 103,434 | 0 |
| 082098 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 59,417 | 0 | 0 | 43,206 | 102,623 | 0 |
| 082099 | Accounting Technician 1 | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 49,781 | 0 | 0 | 39,292 | 89,073 | 0 |
| 082101 | Licensing Examiner 3 | FT | A | SS | Anchorage | 200 | 17P | 12.0 | | 97,594 | 4,117 | 0 | 64,161 | 165,872 | 0 |
| 082102 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 88,909 | 0 | 0 | 55,185 | 144,094 | 0 |
| 082103 | Law Office Assistant 2 | FT | A | GP | Anchorage | 200 | 13J | 12.0 | | 60,372 | 0 | 0 | 43,594 | 103,966 | 0 |
| 082104 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 85,275 | 0 | 0 | 53,709 | 138,984 | 0 |
| 082105 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15F | 12.0 | | 64,409 | 0 | 0 | 45,234 | 109,643 | 0 |
| 082106 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 56,349 | 0 | 0 | 41,960 | 98,309 | 0 |
| 082107 | Licensing Examiner 1 | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 58,685 | 0 | 0 | 42,908 | 101,593 | 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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 082109 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 40,560 | 0 | 0 | 35,546 | 76,106 | 0 |
| 082111 | Exec Admn Bpa | FT | A | XE | Anchorage | N00 | 23M | 12.0 | | 129,071 | 5,445 | 0 | 76,803 | 211,319 | 0 |
| 082113 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 56,001 | 0 | 0 | 41,818 | 97,819 | 0 |
| 082114 | Office Assistant 2 | FT | A | GG | Juneau | 205 | 10R | 12.0 | | 66,788 | 0 | 0 | 46,200 | 112,988 | 0 |
| 082115 | Nurse Consultant 1 | FT | A | GP | Anchorage | 200 | 24D / E | 12.0 | | 111,603 | 0 | 0 | 64,404 | 176,007 | 0 |
| 082116 | Licensing Examiner 3 | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 64,765 | 0 | 0 | 45,378 | 110,143 | 0 |
| 082117 | Program Coordinator 2 | FT | A | SS | Juneau | 205 | 20J | 12.0 | | 103,355 | 4,360 | 0 | 66,501 | 174,216 | 0 |
| 082118 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15G | 12.0 | | 70,122 | 0 | 0 | 47,554 | 117,676 | 0 |
| 082119 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15G | 12.0 | | 70,122 | 0 | 0 | 47,554 | 117,676 | 0 |
| 082120 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 75,018 | 0 | 0 | 49,543 | 124,561 | 0 |
| 082121 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 81,764 | 0 | 0 | 52,283 | 134,047 | 0 |
| 082123 | Program Coordinator 2 | FT | A | SS | Juneau | 205 | 20M | 12.0 | | 113,755 | 4,799 | 0 | 70,725 | 189,279 | 0 |
| 082124 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15D / E | 12.0 | | 63,935 | 0 | 0 | 45,041 | 108,976 | 0 |
| 082125 | Exec Admn Bop | FT | A | XE | Juneau | 99 | 23C / D | 12.0 | | 126,010 | 5,316 | 0 | 75,559 | 206,885 | 0 |
| 082126 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15F / G | 12.0 | | 68,770 | 0 | 0 | 47,005 | 115,775 | 0 |
| 082127 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 70,277 | 0 | 0 | 47,617 | 117,894 | 0 |
| 082128 | Program Coordinator 1 | FT | A | SS | Anchorage | 200 | 18M / N | 12.0 | | 96,408 | 4,067 | 0 | 63,679 | 164,154 | 0 |
| 082129 | Publications Specialist 2 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 64,645 | 0 | 0 | 45,329 | 109,974 | 0 |
| 082130 | Licensing Examiner 3 | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 70,535 | 0 | 0 | 47,722 | 118,257 | 0 |
| 082131 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15D / E | 12.0 | | 61,264 | 0 | 0 | 43,956 | 105,220 | 0 |
| 082132 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15A / B | 12.0 | | 58,793 | 0 | 0 | 42,952 | 101,745 | 0 |
| 082133 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15K | 12.0 | | 71,780 | 0 | 0 | 48,228 | 120,008 | 0 |
| 082134 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15B | 12.0 | | 55,985 | 0 | 0 | 41,812 | 97,797 | 0 |
| 082135 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15A / B | 12.0 | | 58,793 | 0 | 0 | 42,952 | 101,745 | 0 |
| 082136 | Licensing Examiner 3 | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 65,360 | 0 | 0 | 45,620 | 110,980 | 0 |
| 082137 | Licensing Examiner 3 | FT | A | SS | Juneau | 205 | 17K | 12.0 | | 87,318 | 3,684 | 0 | 59,986 | 150,988 | 0 |
| 082138 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 49,507 | 0 | 0 | 39,180 | 88,687 | 0 |
| 082139 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 49,507 | 0 | 0 | 39,180 | 88,687 | 0 |
| 082140 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 48,068 | 0 | 0 | 38,596 | 86,664 | 0 |
| 082141 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 48,068 | 0 | 0 | 38,596 | 86,664 | 0 |
| 082142 | Administrative Assistant 1 | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 47,079 | 0 | 0 | 38,194 | 85,273 | 0 |
| 082143 | Administrative Assistant 1 | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 48,068 | 0 | 0 | 38,596 | 86,664 | 0 |
| 082144 | Law Office Assistant 2 | FT | A | GP | Juneau | 205 | 13A / B | 12.0 | | 51,188 | 0 | 0 | 39,863 | 91,051 | 0 |
| 082145 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 69,266 | 0 | 0 | 47,207 | 116,473 | 0 |
| 082146 | Licensing Examiner 3 | FT | A | SS | Anchorage | 200 | 17C / D | 12.0 | | 74,050 | 3,124 | 0 | 54,597 | 131,771 | 0 |
| 082147 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15A / B | 12.0 | | 58,793 | 0 | 0 | 42,952 | 101,745 | 0 |
| 082148 | Licensing Examiner 3 | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 67,626 | 0 | 0 | 46,540 | 114,166 | 0 |
| 082149 | Administrative Assistant 1 | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 46,215 | 0 | 0 | 37,843 | 84,058 | 0 |

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# Personal Services Expenditure Detail

## Department of Commerce, Community, and Economic Development

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 082150 | Administrative Assistant 1 | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 45,786 | 0 | 0 | 37,669 | 83,455 | 0 |
| 082151 | Investigator 4 | FT | A | SS | Anchorage | 100 | 20A | 12.0 | | 83,470 | 3,521 | 0 | 58,423 | 145,414 | 0 |
| 083009 | Regulations Specialist 2 | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 71,835 | 0 | 0 | 48,250 | 120,085 | 0 |
| 083015 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 42,588 | 0 | 0 | 36,370 | 78,958 | 0 |
| 083016 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15C / D | 12.0 | | 62,953 | 0 | 0 | 44,642 | 107,595 | 0 |
| 083017 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15M | 12.0 | | 80,360 | 0 | 0 | 51,713 | 132,073 | 0 |
| 083022 | Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 60,062 | 0 | 0 | 43,468 | 103,530 | 0 |
| 083090 | Administrative Assistant 2 | FT | A | SS | Juneau | 605 | 14B / C | 12.0 | | 60,429 | 2,549 | 0 | 49,064 | 112,042 | 0 |
| 083093 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10C / D | 12.0 | | 44,411 | 0 | 0 | 37,110 | 81,521 | 0 |
| 08N18001 | Office Assistant 1 | NP | A | GP | Anchorage | 200 | 8A | 12.0 | | 34,983 | 0 | 0 | 23,370 | 58,353 | 0 |
| 08N18002 | Office Assistant 1 | NP | A | GP | Anchorage | 200 | 8A | 12.0 | | 34,983 | 0 | 0 | 23,370 | 58,353 | 0 |
| 08N21009 | Project Assistant | NP | A | GP | Juneau | 205 | 16A | 12.0 | | 60,879 | 0 | 0 | 26,553 | 87,432 | 0 |
| 08N21010 | Licensing Examiner 2 | NP | A | GP | Juneau | 205 | 15A | 12.0 | | 56,648 | 0 | 0 | 26,033 | 82,681 | 0 |
| 08T208 | Big Game Board Executive Admin | FT | A | XE | Juneau | 99 | 23A | 12.0 | | 100,386 | 4,235 | 0 | 65,151 | 169,772 | 0 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 124 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 4 | 0 | 0 |
| **Positions in Component:** | 128 | 0 | 0 |

**Total Component Months:** 1,536.0

| | |
|---|---|
| **Total Salary Costs:** | 9,324,835 |
| **Total COLA:** | 140,581 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 6,353,991 |
| **Total Pre-Vacancy:** | 15,819,407 |
| **Minus Vacancy Adjustment of 7.00%:** | (1,107,358) |
| **Total Post-Vacancy:** | 14,712,049 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 14,712,049 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1005 General Fund/Program Receipts | 1,531,173 | 1,423,991 | 9.68% |
| 1007 Interagency Receipts | 622,702 | 579,113 | 3.94% |
| 1040 Real Estate Recovery Fund | 131,185 | 122,002 | 0.83% |
| 1156 Receipt Supported Services | 13,534,347 | 12,586,943 | 85.56% |
| **Total PCN Funding:** | **15,819,407** | **14,712,049** | **100.00%** |

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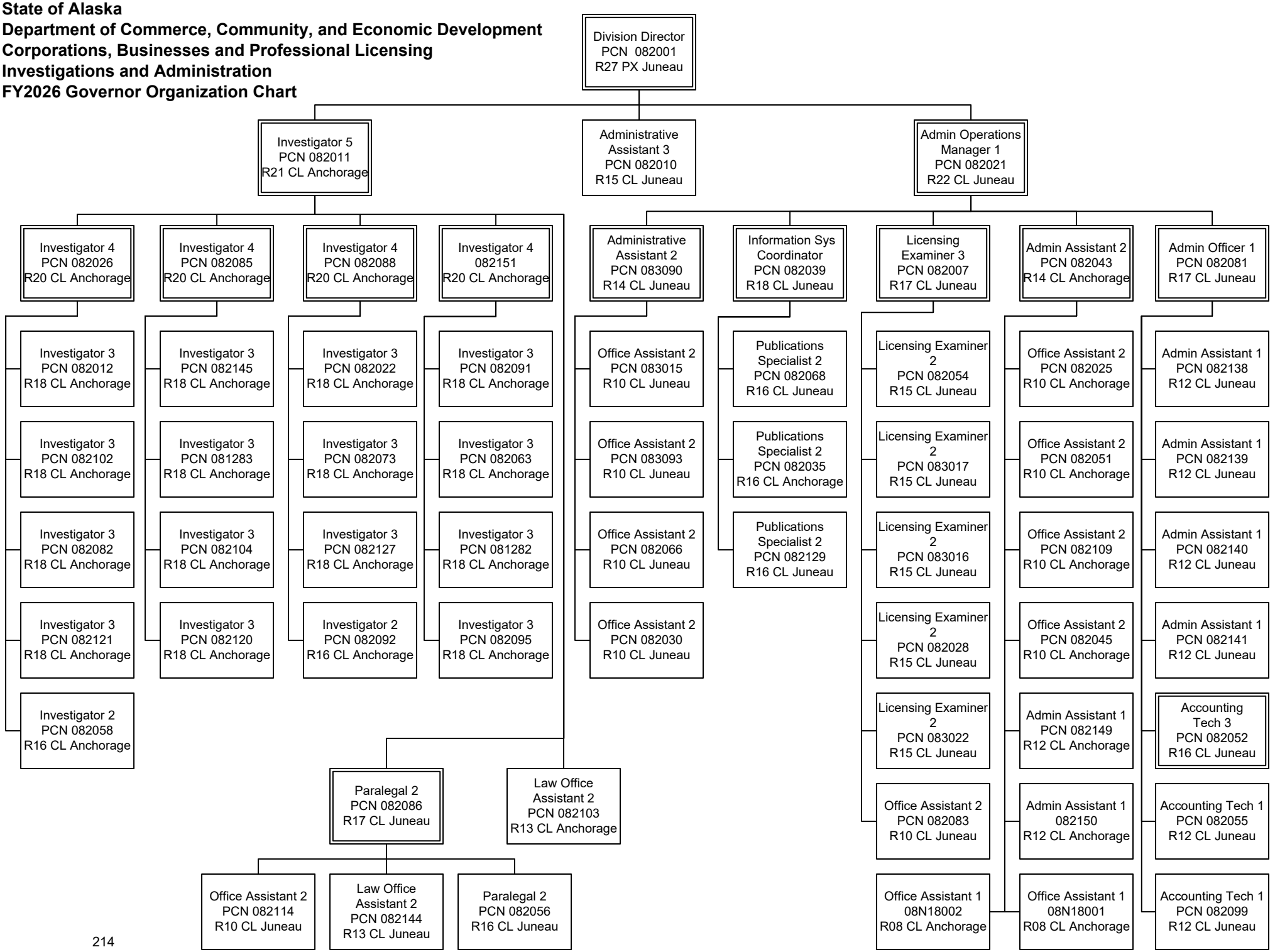
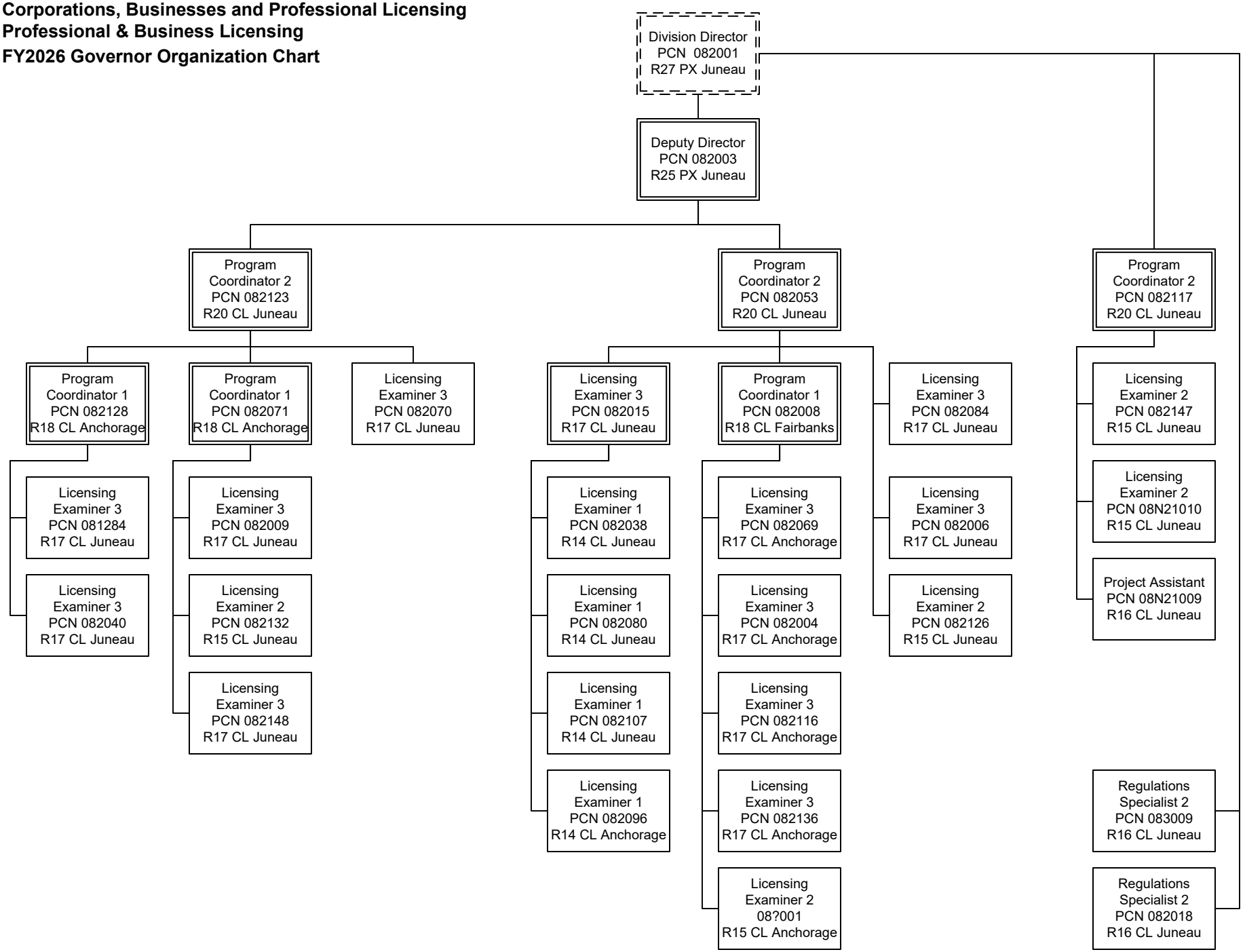
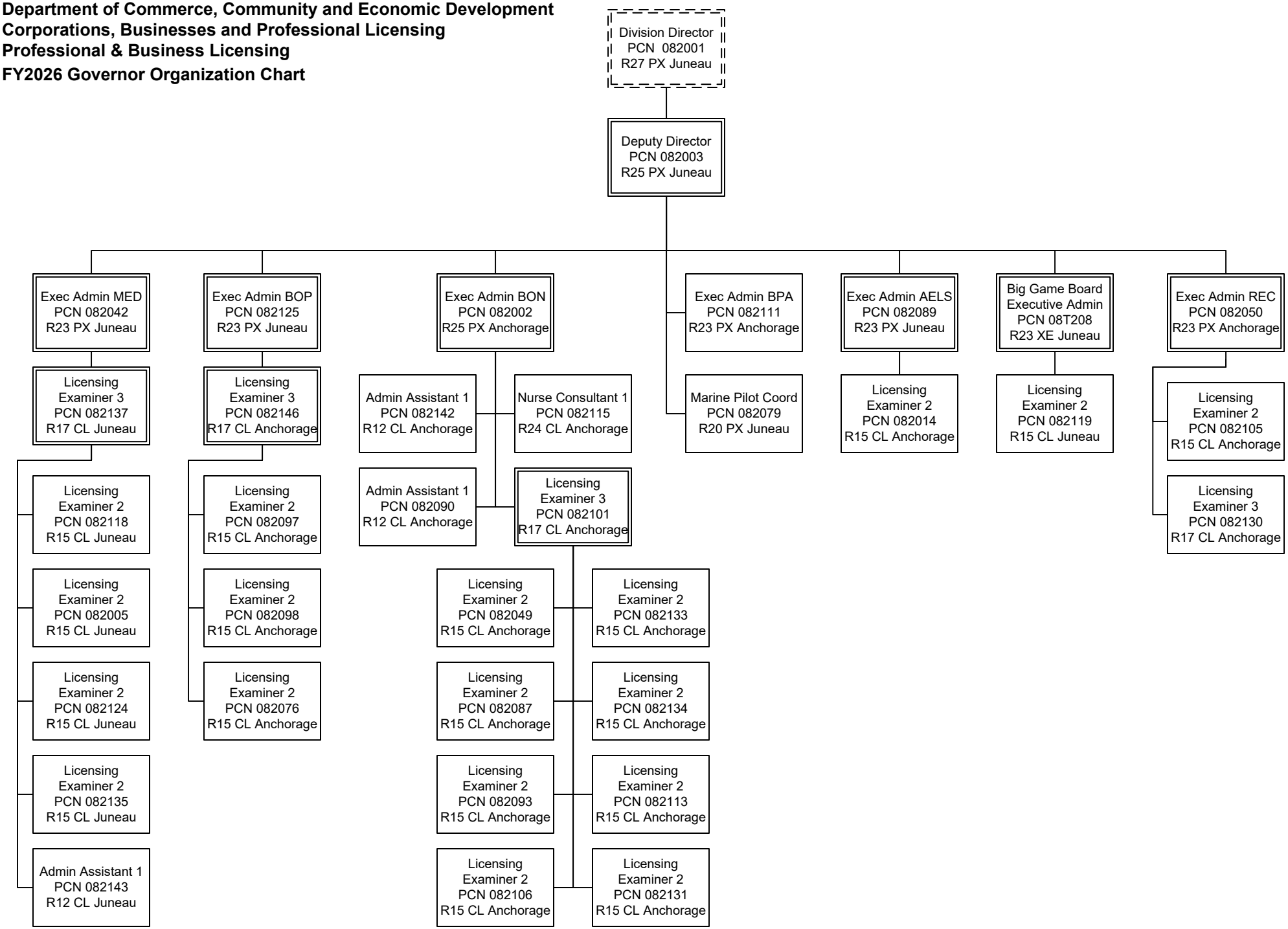
**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Corporations, Businesses and Professional Licensing**
**Investigations and Administration**
**FY2026 Governor Organization Chart**



**State of Alaska**
**Department of Commerce, Community and Economic Development**
**Corporations, Businesses and Professional Licensing**
**Professional & Business Licensing**
**FY2026 Governor Organization Chart**



**State of Alaska**
**Department of Commerce, Community and Economic Development**
**Corporations, Businesses and Professional Licensing**
**Professional & Business Licensing**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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 2024

No major accomplishments.

## Key Component Challenges

No key component challenges.

## Significant Changes in Results to be Delivered in FY2026

No changes in results delivered.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

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

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Economic Development (2743) Non-Formula Component
**RDU:** Economic Development (598)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 134.8 | 0.0 | -46.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 37.3 | 0.0 | 11.3 | 11.3 | 0.0 | 0.0 | -11.3 | -100.0% |
| 3000 Services | 166.3 | 0.0 | 436.0 | 374.1 | 0.0 | 0.0 | -374.1 | -100.0% |
| 4000 Commodities | -24.2 | 0.0 | -4.8 | 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 | 42.3 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | -11.0 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **356.5** | **0.0** | **396.4** | **396.4** | **0.0** | **0.0** | **-396.4** | **-100.0%** |
| **Fund Sources:** | | | | | | | | |
| 1265 COVID Fed (Fed) | 356.5 | 0.0 | 396.4 | 396.4 | 0.0 | 0.0 | -396.4 | -100.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Federal Funds** | **356.5** | **0.0** | **396.4** | **396.4** | **0.0** | **0.0** | **-396.4** | **-100.0%** |
| **Positions:** | | | | | | | | |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** **Changes From FY2025 Enrolled To FY2025 Authorized** ********** | | | | | | | | | | | | |
| **Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY25)** | | | | | | | | | | | | |
| | CarryFwd | 396.4 | -46.1 | 11.3 | 436.0 | -4.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | 396.4 | | | | | | | | | | | |
| * 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. | | | | | | | | | | | | |
| * Sec. 14. SUPPLEMENTAL DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (a) Section 11, ch. 1, TSSLA 2021, is amended to read:<br>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, and June 30, 2025. | | | | | | | | | | | | |
| Original Amount: $1,000.0<br>FY2023 Expenditure: $294.5<br>FY2024 Expenditure: $309.1<br>FY2025 Carryforward: $396.4 | | | | | | | | | | | | |
| **Subtotal** | | **396.4** | **-46.1** | **11.3** | **436.0** | **-4.8** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 46.1 | 0.0 | -61.9 | 4.8 | 0.0 | 11.0 | 0.0 | 0 | 0 | 0 |
| Align authority for anticipated expenditures personal services, commodities, and grants for the Economic Development Planning Activities multiyear operating appropriation. This transfer aligns expenditure with a revised plan for new contracts and grants. | | | | | | | | | | | | |
| **Subtotal** | | **396.4** | **0.0** | **11.3** | **374.1** | **0.0** | **0.0** | **11.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reverse Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY25)** | | | | | | | | | | | | |
| | OTI | -396.4 | 0.0 | -11.3 | -374.1 | 0.0 | 0.0 | -11.0 | 0.0 | 0 | 0 | 0 |
| 1265 COVID Fed | -396.4 | | | | | | | | | | | |
| * 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 | | | | | | | | | | | | |

**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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ending June 30, 2022, June 30, 2023, and June 30, 2024. | | | | | | | | | | | | |
| * Sec. 14. SUPPLEMENTAL DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (a) Section 11, ch. 1, TSSLA 2021, is amended to read:<br>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, and June 30, 2025.<br><br>Original Amount: $1,000.0<br>FY2023 Expenditure: $294.5<br>FY2024 Expenditure: $309.1<br>FY2025 Carryforward: $396.4 | | | | | | | | | | | | |
| **Subtotal** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Totals** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Economic Development (2743)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 37.3 | 11.3 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **2000 Travel Detail Totals** | **37.3** | **11.3** | **0.0** |
| 2006 Other Travel Costs | | Miscellaneous travel-related expenses. | 37.3 | 11.3 | 0.0 |

# Line Item Detail (1676)

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

**Services**

**Component:** Economic Development (2743)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 166.3 | 374.1 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **166.3** | **374.1** | **0.0** |
| 3011 | Other Services | | Other professional services. | 103.1 | 0.0 | 0.0 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | | Federal indirect rate allocations. | 31.5 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | | Economic and/or development services. | 2.6 | 374.1 | 0.0 |
| 3024 | Inter-Agency Legal | | Legal services. | 15.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Department-wide | Reimbursable services agreement with the Department of Environmental Conservation for Statewide Planning Method Evaluation of Shellfish Testing. | 13.8 | 0.0 | 0.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Commodities

**Component:** Economic Development (2743)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | -24.2 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **4000 Commodities Detail Totals** | **-24.2** | **0.0** | **0.0** |
| 4000 Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | -24.2 | 0.0 | 0.0 |

# Line Item Detail (1676)

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

**Component:** Economic Development (2743)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 42.3 | 11.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **7000 Grants, Benefits Detail Totals** | **42.3** | **11.0** | **0.0** |
| 7003 Sub-Recipient Pass-Through Grants | | Grants. | 42.3 | 11.0 | 0.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Economic Development (2743)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5265 COVID Fed (1265 COVID Fed)** | | | **356.5** | **396.4** | **0.0** |
| 5028 Federal COVID Stimulus - Miscellaneous Grants | | | 356.5 | 396.4 | 0.0 |

# Inter-Agency Services (1682)

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

**Component:** Economic Development (2743)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **13.8** | **0.0** | **0.0** |
| With Department of Environmental Conservation | 13.8 | 0.0 | 0.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3038 | Inter-Agency Management/Consulting | EnvCon - Department-wide | Reimbursable services agreement with the Department of Environmental Conservation for Statewide Planning Method Evaluation of Shellfish Testing. | 13.8 | 0.0 | 0.0 |

# State of Alaska
# FY2026 Governor's Operating Budget

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

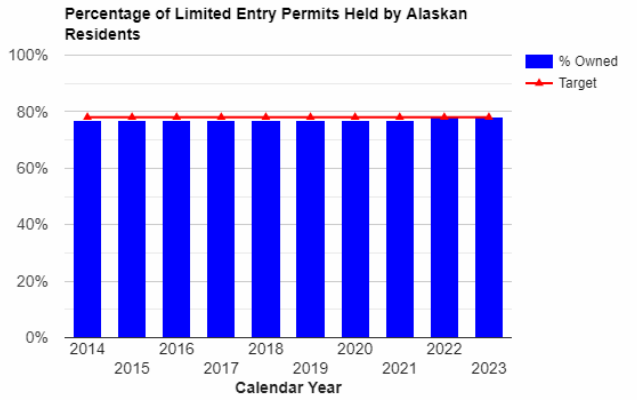
# RDU/Component: Investments

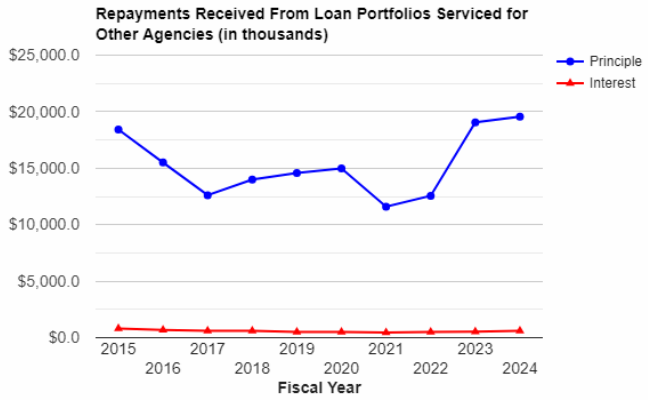
## Contribution to Department's Mission

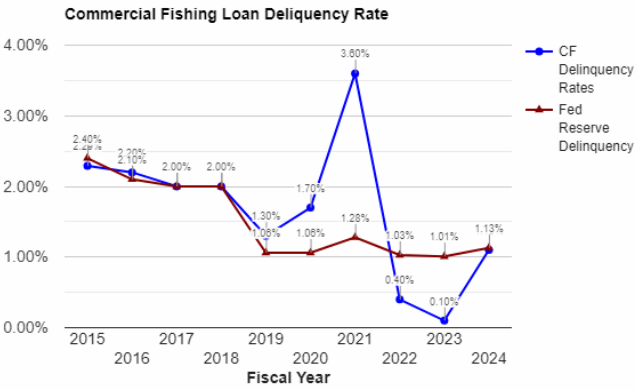
Promote economic development opportunities.

## Results

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



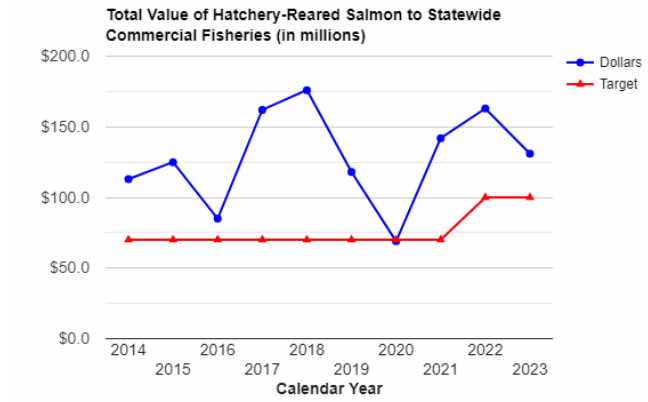

## Core Services

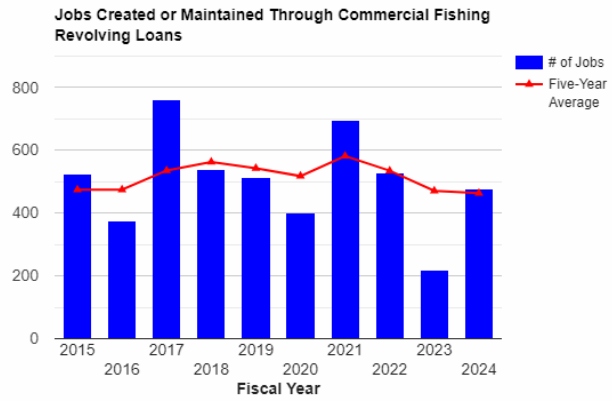
- Business Financing
- Inter-Agency Services
- Financial Management

## Measures by Core Service

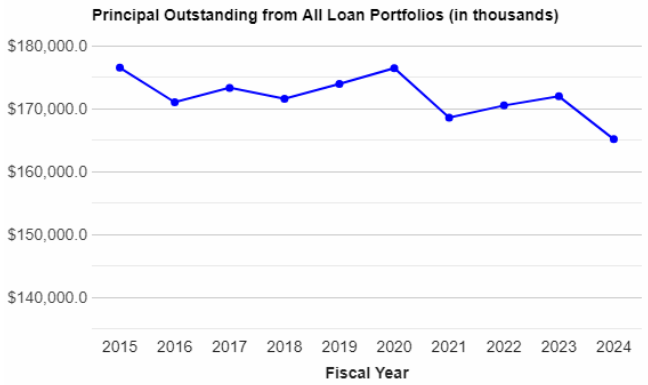
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

### 1. Business Financing

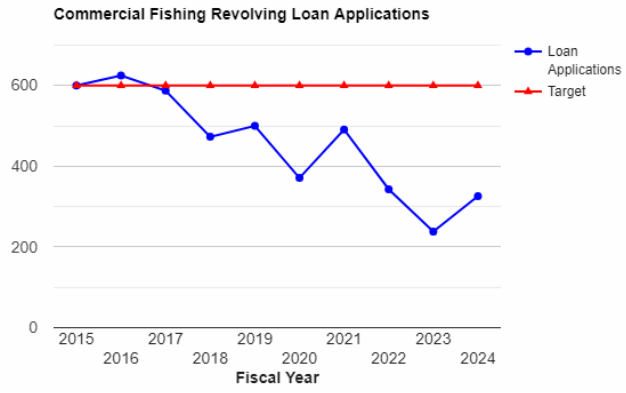



### 2. Inter-Agency Services




### 3. Financial Management




## Major Component Accomplishments in 2024

- Provided patient capital to stimulate business development, job creation, and resident ownership through direct State loan origination on 153 loans and pre-qualifications totaling $26.8 million across nine revolving loan funds.
- Serviced 1,503 loans while maintaining delinquency rates less than the national average for commercial and industrial loans.
- A total of 548 jobs were created or retained through new loan requests, assumptions, and extensions.
- Forged partnerships with several economic development organizations to deliver services to underserved areas

of the State and accept loan guarantees from the same organizations to facilitate job creating loans that would otherwise not be made.
- 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.
- Collaborated with the Alaska Mariculture Alliance and Alaska Mariculture Cluster to develop the mariculture industry in Alaska through active participation in grant programs, educational opportunities, and planning.
- Salmon Enhancement Tax Distribution Program – Distributed $5.8 million in enhancement tax proceeds across seven qualified regional aquaculture associations.
- Regional Seafood Development Association (RSDA) Distribution Program – Distributed $1.9 million in seafood development tax proceeds to two RSDAs.
- Salmon hatcheries supported by the Fishery Enhancement Revolving Loan Fund contributed $131 million in ex-vessel value to commercial fishermen, comprising 35 percent of the total harvest.
- Assisted 11 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.

## Key Component Challenges

**Economic Impacts on Commercial Fishing:** The Alaska commercial fishing industry is struggling to deal with geopolitics affecting the global seafood markets, the macroeconomics of runaway inflation, changing ocean conditions, and whiplash of a post COVID-19 world. The most recent salmon season once again has seen a sharp decrease in the salmon returns on all species that has created profound economic distress to citizens and communities dependent on commercial fishing for a livelihood. Other variables include the unanticipated closure and liquidation of multiple seafood plants across Alaska, international competition, work force and market stability, international monetary fluctuations, 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 pollock, black cod, and salmon markets in 2024 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, working 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.

**Economic Development in Rural Alaska:** 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 FY2026

No significant changes are anticipated.

## Statutory and Regulatory Authority

AS 16.10.300 -.370 Commercial Fishing Loan Act

| | |
|---|---|
| AS 16.10.500 -.560 | Fisheries Enhancement Loan Program |
| AS 26.15.010 -.170 | Veterans' Loans |
| AS 27.09.010 -.060 | Mining Loan Fund |
| AS 44.29.210 -.230 | Alcoholism and Drug Abuse Revolving Loan Fund |
| AS 44.33 | Department of Commerce, Community, and Economic Development |
| AS 44.33.020 | Duties of the Department |
| AS 44.33.240 -.275 | Child Care Facility Revolving Loan Fund |
| AS 44.33.650 - 690 | Alaska Capstone Avionics Revolving Loan Fund |
| AS 44.33.700 -.790 | Rural Development |
| AS 44.88.400 -.430 | Small Business Economic Development Revolving Loan Fund |
| AS 44.88.600 -.900 | Rural Development Initiative Fund |
| AS 45.81.100 -.190 | Tourism Revolving Loan Fund |
| AS 45.81.200 -.290 | Small Business Loan Program |
| AS 45.88.010 -.050 | Alternative Energy Revolving Loan Fund |
| AS 45.88.100 -.190 | Residential Energy Conservation Fund |
| AS 45.98.010 -.070 | Historical District Revolving Loan Fund |
| 3 AAC 41.010 -.900 | Veteran's Loan Assumptions |
| 3 AAC 77.010 -.900 | Repossessed Property |
| 3 AAC 78.010 -.900 | Alternative Energy Loan Act |
| 3 AAC 79.010 -.900 | Residential Energy Conservation Loans |
| 3 AAC 80.010 -.900 | Commercial Fishing Loans |
| 3 AAC 82.010 -.900 | Child Care Facility Loan Fund |
| 3 AAC 83.010 -.900 | Historical District Loans |
| 3 AAC 84.010 -.900 | Tourist Industry Loan Assumptions Alaska (Repealed) |
| 3 AAC 86.010 -.900 | Small Business Loan Assumptions |
| 3 AAC 87.010 -.900 | Mining Loans |
| 3 AAC 89.010 -.900 | Fisheries Enhancement Tax Appropriations |
| 3 AAC 99.800 -.820 | Small Business Economic Development Loan Program |
| 3 AAC 170.010 -.900 | Rural Development Initiative Fund |

## Contact Information

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

## Investments
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 36 | 36 | Annual Salaries | 2,625,987 |
| Part-time | 0 | 0 | COLA | 47,801 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,812,995 |
| | | | *Less 3.14% Vacancy Factor* | (140,983) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **36** | **36** | **Total Personal Services** | **4,345,800** |

## 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 | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Loan Closer/Processor 1 | 0 | 0 | 3 | 0 | 3 |
| Loan Closer/Processor 2 | 0 | 0 | 1 | 0 | 1 |
| Loan Closer/Processor 3 | 0 | 0 | 1 | 0 | 1 |
| Loan/Collection Manager | 0 | 0 | 1 | 0 | 1 |
| Loan/Collection Officer 1 | 2 | 0 | 4 | 0 | 6 |
| Loan/Collection Officer 2 | 0 | 0 | 3 | 0 | 3 |
| Loan/Collection Officer 3 | 1 | 0 | 2 | 0 | 3 |
| Office Assistant 1 | 0 | 0 | 1 | 0 | 1 |
| Office Assistant 2 | 1 | 0 | 1 | 0 | 2 |
| Office Assistant 3 | 0 | 0 | 1 | 0 | 1 |
| **Totals** | **4** | **0** | **32** | **0** | **36** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Investments (383) Non-Formula Component
**RDU:** Investments (122)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 3,032.2 | 4,343.1 | 4,359.7 | 4,245.7 | 4,345.8 | 4,345.8 | 100.1 | 2.4% |
| 2000 Travel | 23.2 | 47.6 | 47.6 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0% |
| 3000 Services | 969.4 | 1,381.0 | 1,381.0 | 1,444.8 | 1,444.8 | 1,444.8 | 0.0 | 0.0% |
| 4000 Commodities | 21.3 | 105.0 | 105.0 | 105.0 | 105.0 | 105.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 14.2 | 14.2 | 14.2 | 14.2 | 14.2 | 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% |
| **Totals** | **4,046.1** | **5,890.9** | **5,907.5** | **5,907.5** | **6,007.6** | **6,007.6** | **100.1** | **1.7%** |
| **Fund Sources:** | | | | | | | | |
| 1036 Cm Fish Ln (DGF) | 3,435.6 | 4,946.0 | 4,960.0 | 4,960.0 | 5,043.8 | 5,043.8 | 83.8 | 1.7% |
| 1070 FishEn RLF (DGF) | 450.3 | 699.1 | 701.1 | 701.1 | 713.0 | 713.0 | 11.9 | 1.7% |
| 1074 Bulk Fuel (DGF) | 40.6 | 63.1 | 63.3 | 63.3 | 64.4 | 64.4 | 1.1 | 1.7% |
| 1164 Rural Dev (DGF) | 42.9 | 66.3 | 66.5 | 66.5 | 67.7 | 67.7 | 1.2 | 1.8% |
| 1170 SBED RLF (DGF) | 40.6 | 62.8 | 63.0 | 63.0 | 64.1 | 64.1 | 1.1 | 1.7% |
| 1223 CharterRLF (DGF) | 13.7 | 21.3 | 21.3 | 21.3 | 21.7 | 21.7 | 0.4 | 1.9% |
| 1224 MariculRLF (DGF) | 15.6 | 21.7 | 21.7 | 21.7 | 22.1 | 22.1 | 0.4 | 1.8% |
| 1227 Micro RLF (DGF) | 6.8 | 10.6 | 10.6 | 10.6 | 10.8 | 10.8 | 0.2 | 1.9% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **4,046.1** | **5,890.9** | **5,907.5** | **5,907.5** | **6,007.6** | **6,007.6** | **100.1** | **1.7%** |
| **Other Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 37 | 37 | 37 | 36 | 36 | 36 | 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 PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** **Changes From FY2025 Enrolled To FY2025 Authorized** ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 5,890.9 | 4,343.1 | 47.6 | 1,381.0 | 105.0 | 14.2 | 0.0 | 0.0 | 37 | 0 | 0 |
| 1036 Cm Fish Ln | 4,946.0 | | | | | | | | | | | |
| 1070 FishEn RLF | 699.1 | | | | | | | | | | | |
| 1074 Bulk Fuel | 63.1 | | | | | | | | | | | |
| 1164 Rural Dev | 66.3 | | | | | | | | | | | |
| 1170 SBED RLF | 62.8 | | | | | | | | | | | |
| 1223 CharterRLF | 21.3 | | | | | | | | | | | |
| 1224 MariculRLF | 21.7 | | | | | | | | | | | |
| 1227 Micro RLF | 10.6 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | 8.2 | | | | | | | | | | | |
| 1070 FishEn RLF | 1.2 | | | | | | | | | | | |
| 1074 Bulk Fuel | 0.1 | | | | | | | | | | | |
| 1164 Rural Dev | 0.1 | | | | | | | | | | | |
| 1170 SBED RLF | 0.1 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $9.7 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | 5.8 | | | | | | | | | | | |
| 1070 FishEn RLF | 0.8 | | | | | | | | | | | |
| 1074 Bulk Fuel | 0.1 | | | | | | | | | | | |
| 1164 Rural Dev | 0.1 | | | | | | | | | | | |
| 1170 SBED RLF | 0.1 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $6.9 | | | | | | | | | | | | |
| | **Subtotal** | **5,907.5** | **4,359.7** | **47.6** | **1,381.0** | **105.0** | **14.2** | **0.0** | **0.0** | **37** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Transfer Vacant Loan Closer/Processor to Administrative Services for Broadband Administrative Management & Dept Support** | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Division of Investments has transferred a long-term vacant Loan Closer / Processor 2 (089021), range 12, in Juneau, to Administrative Services. This position has been reclassified to Administrative Operations Manager 1, range 22, in Anchorage to support the Alaska Broadband Office (ABO). This position will be tasked with administering over $1 billion of federal funding in support of internet for all Alaskans through the federal Broadband Equity Access and Deployment (BEAD) | | | | | | | | | | | | |

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| grant and the Digital Equity grant; and serving as the Anchorage office manager for the Division of Administrative Services, providing professional administrative support department-wide. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | -114.0 | 50.2 | 63.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address contractual service needs and travel with the FY2025 Travel Plan. The remaining authority is sufficient to support projected personal service needs. | | | | | | | | | | | | |
| **Subtotal** | | **5,907.5** | **4,245.7** | **97.8** | **1,444.8** | **105.0** | **14.2** | **0.0** | **0.0** | **36** | **0** | **0** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 100.1 | 100.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | 83.8 | | | | | | | | | | |
| 1070 FishEn RLF | | 11.9 | | | | | | | | | | |
| 1074 Bulk Fuel | | 1.1 | | | | | | | | | | |
| 1164 Rural Dev | | 1.2 | | | | | | | | | | |
| 1170 SBED RLF | | 1.1 | | | | | | | | | | |
| 1223 CharterRLF | | 0.4 | | | | | | | | | | |
| 1224 MariculRLF | | 0.4 | | | | | | | | | | |
| 1227 Micro RLF | | 0.2 | | | | | | | | | | |
| Salary, health and retirement increases: $100.1 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $14.4 | | | | | | | | | | | | |
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $37.5 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $6.7 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $41.5 | | | | | | | | | | | | |
| **Subtotal** | | **6,007.6** | **4,345.8** | **97.8** | **1,444.8** | **105.0** | **14.2** | **0.0** | **0.0** | **36** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Totals** | | **6,007.6** | **4,345.8** | **97.8** | **1,444.8** | **105.0** | **14.2** | **0.0** | **0.0** | **36** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Investments (383)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 23.2 | 97.8 | 97.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **23.2** | **97.8** | **97.8** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 16.5 | 85.2 | 85.2 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 6.7 | 12.6 | 12.6 |

# Line Item Detail (1676)

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

**Component:** Investments (383)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 969.4 | 1,444.8 | 1,444.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **969.4** | **1,444.8** | **1,444.8** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 0.0 | 1.0 | 1.0 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 0.8 | 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. | 0.7 | 2.0 | 2.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 1.0 | 3.0 | 3.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 10.1 | 10.0 | 10.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 0.9 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 4.2 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **969.4** | **1,444.8** | **1,444.8** |
| | | | purchase, repairs, maintenance, rentals, and leases. | | | |
| 3011 | Other Services | | Other services, including printer/copy machine services, printing services, and State Travel Office fees. | 27.6 | 30.0 | 30.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. | 121.3 | 130.0 | 130.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 12.0 | 24.8 | 24.8 |
| 3019 | Inter-Agency Storage | Admin - Department-wide | Storage services, including archiving records and storage supplies. | 0.0 | 10.0 | 10.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 20.7 | 25.0 | 25.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 21.2 | 25.0 | 25.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Juneau State Office Building. | 64.4 | 85.0 | 85.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 9.1 | 15.0 | 15.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Linny Pacillo Parking Garage. | 3.8 | 5.0 | 5.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 5.6 | 10.0 | 10.0 |
| 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 | 2.0 | 2.0 |

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

**Component:** Investments (383)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **969.4** | **1,444.8** | **1,444.8** |
| | | | 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. | 24.4 | 35.0 | 35.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.4 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 2.2 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 548.4 | 580.0 | 580.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 88.5 | 130.0 | 130.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Commodities

**Component:** Investments (383)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 21.3 | 105.0 | 105.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **21.3** | **105.0** | **105.0** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 21.2 | 104.0 | 104.0 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 0.1 | 0.0 | 0.0 |
| 4011 | Electrical | | Electrical services. | 0.0 | 1.0 | 1.0 |

# Line Item Detail (1676)

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

**Component:** Investments (383)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.0 | 14.2 | 14.2 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **0.0** | **14.2** | **14.2** |
| 5004 Equipment | | Equipment and furniture. | 0.0 | 14.2 | 14.2 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Investments (383)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.5** | **0.0** | **0.0** |
| 6047 General Fund - Miscellaneous | | Fisheries election fees. | 0.5 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

**Component:** Investments (383)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **923.0** | **1,087.8** | **1,087.8** |
| With Department of Administration | 201.0 | 252.8 | 252.8 |
| With Department of Commerce, Community, and Economic Development | 714.2 | 815.0 | 815.0 |
| With Department of Law | 5.6 | 15.0 | 15.0 |
| With Department of Transportation and Public Facilities | 2.2 | 5.0 | 5.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. | 121.3 | 130.0 | 130.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 12.0 | 24.8 | 24.8 |
| 3019 | Inter-Agency Storage | Admin - Department-wide | Storage services, including archiving records and storage supplies. | 0.0 | 10.0 | 10.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 20.7 | 25.0 | 25.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 21.2 | 25.0 | 25.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Juneau State Office Building. | 64.4 | 85.0 | 85.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 9.1 | 15.0 | 15.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Linny Pacillo Parking Garage. | 3.8 | 5.0 | 5.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 5.6 | 10.0 | 10.0 |
| 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 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 | 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. | 24.4 | 35.0 | 35.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.4 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 2.2 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 548.4 | 580.0 | 580.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 88.5 | 130.0 | 130.0 |

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

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08124X | Division Director - Px | FT | A | XE | Juneau | N05 | 27N / O | 12.0 | | 173,765 | 7,080 | 0 | 94,957 | 275,802 | 0 |
| 081268 | Loan/Collection Officer 1 | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 59,669 | 0 | 0 | 43,308 | 102,977 | 0 |
| 089008 | Administrative Officer 2 | FT | A | SS | Juneau | 205 | 19B / C | 12.0 | | 84,839 | 3,579 | 0 | 58,980 | 147,398 | 0 |
| 089012 | Loan Closer/Processor 1 | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 42,588 | 0 | 0 | 36,370 | 78,958 | 0 |
| 089015 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 56,323 | 0 | 0 | 41,949 | 98,272 | 0 |
| 089019 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 54,795 | 0 | 0 | 41,328 | 96,123 | 0 |
| 089025 | Loan/Collection Officer 1 | FT | A | GP | Juneau | 205 | 16K | 12.0 | | 80,750 | 0 | 0 | 51,871 | 132,621 | 0 |
| 089026 | Accounting Technician 1 | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 50,921 | 0 | 0 | 39,755 | 90,676 | 0 |
| 089028 | Accounting Technician 2 | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 54,934 | 0 | 0 | 41,385 | 96,319 | 0 |
| 089036 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 65,000 | 0 | 0 | 45,474 | 110,474 | 0 |
| 089038 | Loan/Collection Officer 2 | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 75,095 | 0 | 0 | 49,574 | 124,669 | 0 |
| 089039 | Accountant 3 | FT | A | GP | Juneau | 205 | 18F / G | 12.0 | | 85,508 | 0 | 0 | 53,804 | 139,312 | 0 |
| 089041 | Loan/Collection Officer 2 | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 80,134 | 0 | 0 | 51,621 | 131,755 | 0 |
| 089047 | Accounting Technician 1 | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 49,667 | 0 | 0 | 39,245 | 88,912 | 0 |
| 089048 | Accountant 4 | FT | A | SS | Juneau | 205 | 20L | 12.0 | | 110,178 | 4,648 | 0 | 69,272 | 184,098 | 0 |
| 089049 | Accounting Technician 3 | FT | A | SS | Juneau | 605 | 16E | 12.0 | | 75,795 | 3,197 | 0 | 55,306 | 134,298 | 0 |
| 089050 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24O | 12.0 | | 158,579 | 6,690 | 0 | 88,933 | 254,202 | 0 |
| 089051 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 56,916 | 0 | 0 | 42,190 | 99,106 | 0 |
| 089055 | Loan Closer/Processor 1 | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 42,588 | 0 | 0 | 36,370 | 78,958 | 0 |
| 089057 | Office Assistant 1 | FT | A | GP | Juneau | 205 | 8B / C | 12.0 | | 39,000 | 0 | 0 | 34,912 | 73,912 | 0 |
| 089058 | Loan/Collection Officer 1 | FT | A | SS | Juneau | 605 | 16C / D | 12.0 | | 73,173 | 3,087 | 0 | 54,241 | 130,501 | 0 |
| 089059 | Loan/Collection Officer 2 | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 71,835 | 0 | 0 | 48,250 | 120,085 | 0 |
| 089060 | Loan Closer/Processor 3 | FT | A | SS | Juneau | 605 | 14C / D | 12.0 | | 63,586 | 2,682 | 0 | 50,347 | 116,615 | 0 |
| 089061 | Loan/Collection Officer 3 | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 92,151 | 3,887 | 0 | 61,950 | 157,988 | 0 |
| 089062 | Loan/Collection Manager | FT | A | SS | Juneau | 205 | 22B | 12.0 | | 103,147 | 4,351 | 0 | 66,416 | 173,914 | 0 |
| 089065 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 43,682 | 0 | 0 | 36,814 | 80,496 | 0 |
| 089068 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10K | 12.0 | | 50,856 | 0 | 0 | 39,728 | 90,584 | 0 |
| 089069 | Loan/Collection Officer 3 | FT | A | SS | Anchorage | 200 | 20M / N | 12.0 | | 111,716 | 4,713 | 0 | 69,897 | 186,326 | 0 |
| 089071 | Loan Closer/Processor 1 | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 42,588 | 0 | 0 | 36,370 | 78,958 | 0 |
| 089074 | Loan/Collection Officer 3 | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 92,151 | 3,887 | 0 | 61,950 | 157,988 | 0 |
| 089075 | Office Assistant 3 | FT | A | GP | Juneau | 205 | 11B / C | 12.0 | | 46,194 | 0 | 0 | 37,835 | 84,029 | 0 |
| 089076 | Accounting Technician 3 | FT | A | GP | Juneau | 99 | 16P | 12.0 | | 95,233 | 0 | 0 | 57,754 | 152,987 | 0 |
| 089078 | Loan Closer/Processor 2 | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 52,399 | 0 | 0 | 40,355 | 92,754 | 0 |
| 089079 | Loan/Collection Officer 1 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 64,020 | 0 | 0 | 45,076 | 109,096 | 0 |
| 089083 | Loan/Collection Officer 1 | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 64,256 | 0 | 0 | 45,171 | 109,427 | 0 |
| 089086 | Loan/Collection Officer 1 | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 61,956 | 0 | 0 | 44,237 | 106,193 | 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

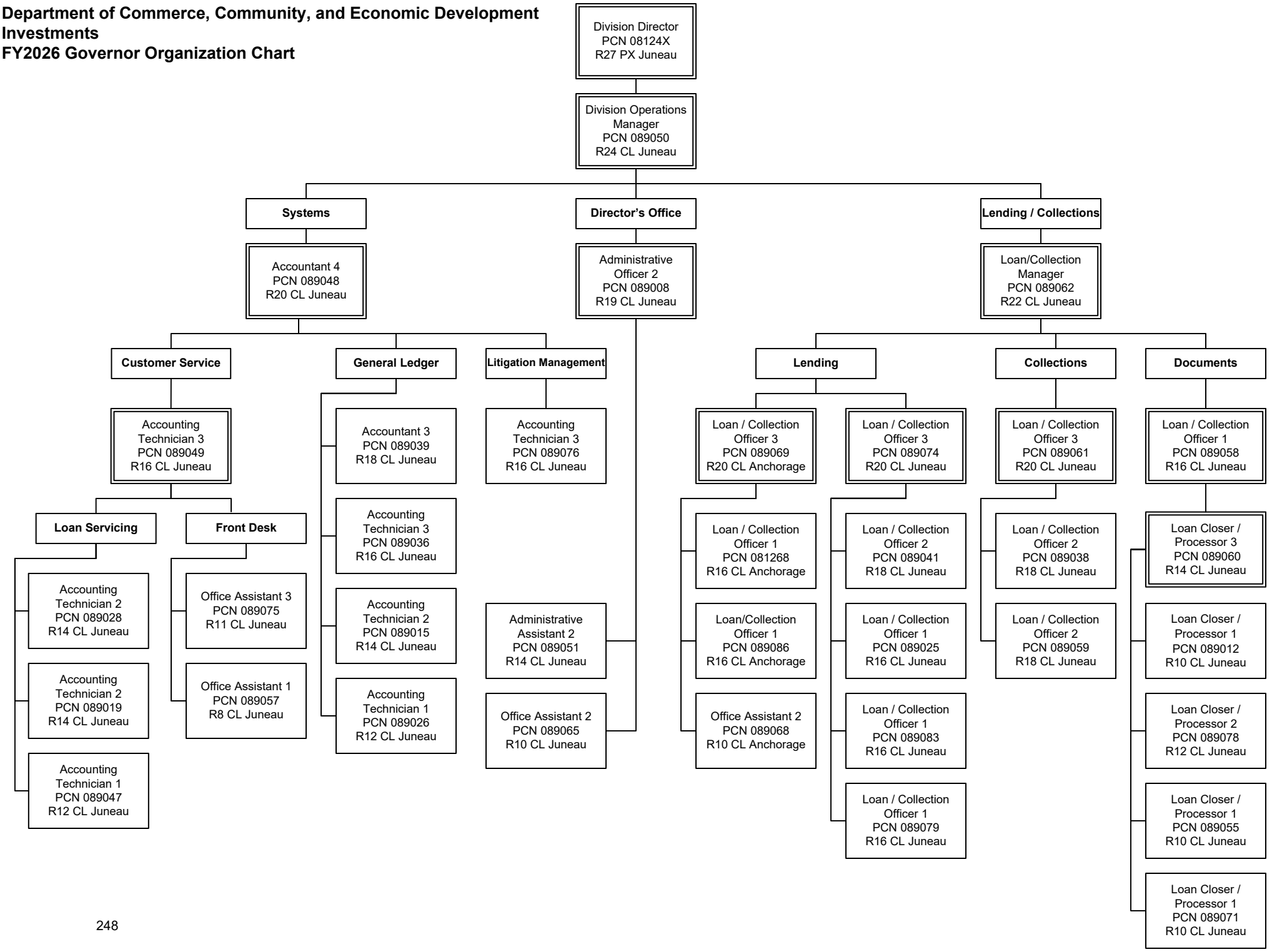
**Scenario:** FY2026 Governor (22363)
**Component:** Investments (383)
**RDU:** Investments (122)

| PCN | Job Class Title | | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | **Total Salary Costs:** | 2,625,987 | |
| | | **Total Positions** | | **New** | **Deleted** | | | | | | | | | **Total COLA:** | 47,801 | |
| | **Full Time Positions:** | 36 | | 0 | 0 | | | | | | | | | **Total Premium Pay:** | 0 | |
| | **Part Time Positions:** | 0 | | 0 | 0 | | | | | | | | | **Total Benefits:** | 1,812,995 | |
| | **Non Permanent Positions:** | 0 | | 0 | 0 | | | | | | | | | | | |
| | **Positions in Component:** | 36 | | 0 | 0 | | | | | | | | | **Total Pre-Vacancy:** | 4,486,783 | |
| | | | | | | | | | | | | | | **Minus Vacancy Adjustment of 3.14%:** | (140,983) | |
| | | | | | | | | | | | | | | **Total Post-Vacancy:** | 4,345,800 | |
| | **Total Component Months:** | 432.0 | | | | | | | | | | | | **Plus Lump Sum Premium Pay:** | 0 | |
| | | | | | | | | | | | | | | **Personal Services Line 100:** | 4,345,800 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1036 Commercial Fishing Loan Fund | 3,766,520 | 3,648,169 | 83.95% |
| 1070 Fisheries Enhancement Revolving Loan Fund | 532,357 | 515,629 | 11.87% |
| 1074 Bulk Fuel Revolving Loan Fund | 48,188 | 46,674 | 1.07% |
| 1164 Rural Development Initiative Fund | 50,611 | 49,021 | 1.13% |
| 1170 Small Business Economic Development Revolving Loan Fund | 47,964 | 46,457 | 1.07% |
| 1223 Commercial Charter Fisheries RLF | 16,377 | 15,862 | 0.37% |
| 1224 Mariculture Revolving Loan Fund | 16,601 | 16,079 | 0.37% |
| 1227 Alaska Microloan Revolving Loan Fund | 8,166 | 7,909 | 0.18% |
| **Total PCN Funding:** | **4,486,783** | **4,345,800** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Investments**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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 2024

No major accomplishments.

## Key Component Challenges

No key component challenges.

## Significant Changes in Results to be Delivered in FY2026

No changes in results delivered.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

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

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Tourism Marketing (3102) Non-Formula Component
**RDU:** Tourism Marketing (735)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 2,500.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | -5,000.0 | -100.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **2,500.0** | **5,000.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** | **-5,000.0** | **-100.0%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,500.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | -5,000.0 | -100.0% |
| **Unrestricted General (UGF)** | **2,500.0** | **5,000.0** | **5,000.0** | **5,000.0** | **0.0** | **0.0** | **-5,000.0** | **-100.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5,000.0 | | | | | | | | | | | |
| **Subtotal** | | **5,000.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **5,000.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |
| **Reverse Increment of Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)** | | | | | | | | | | | | |
| | OTI | -5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -5,000.0 | | | | | | | | | | | |
| Increment of the Alaska Travel Industry Association grant to equal the Alaska Seafood Marketing Institute grant. | | | | | | | | | | | | |
| **Subtotal** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ********** | | | | | | | | | | | | |
| **Totals** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

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

**Component:** Tourism Marketing (3102)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 2,500.0 | 5,000.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **7000 Grants, Benefits Detail Totals** | **2,500.0** | **5,000.0** | **0.0** |
| 7003 Sub-Recipient Pass-Through Grants | | Grant to the Alaska Travel Industry Association. | 2,500.0 | 5,000.0 | 0.0 |

# State of Alaska
# FY2026 Governor's Operating Budget

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

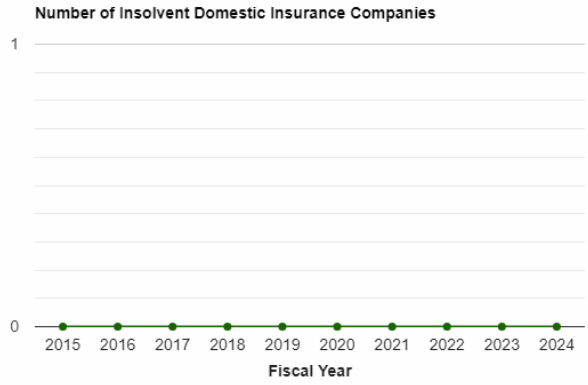
# RDU/Component: Insurance Operations

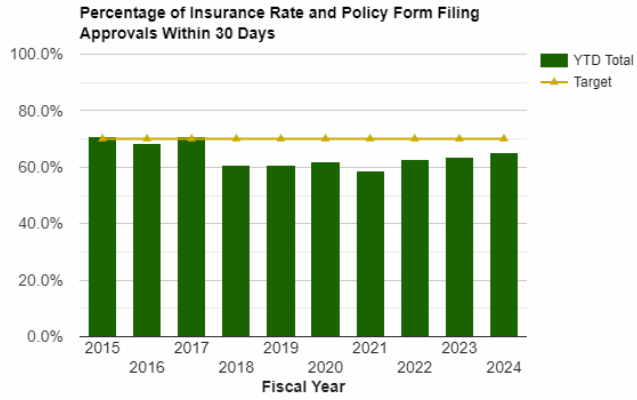
## Contribution to Department's Mission

Regulate the insurance industry to protect Alaskan consumers.

## Results

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



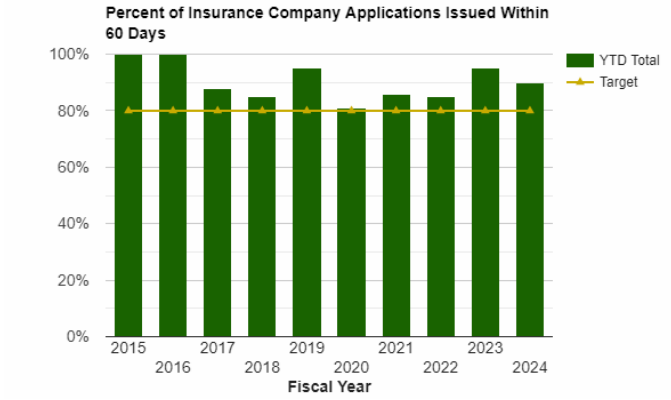

## Core Services

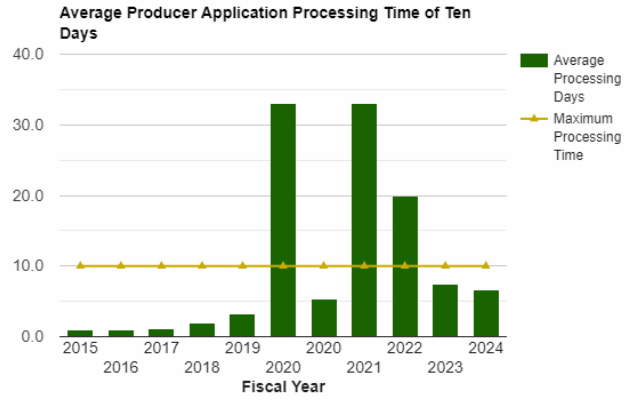
- Licensing
- Compliance
- Investigations
- Rates and Forms
- Consumer Services

## Measures by Core Service

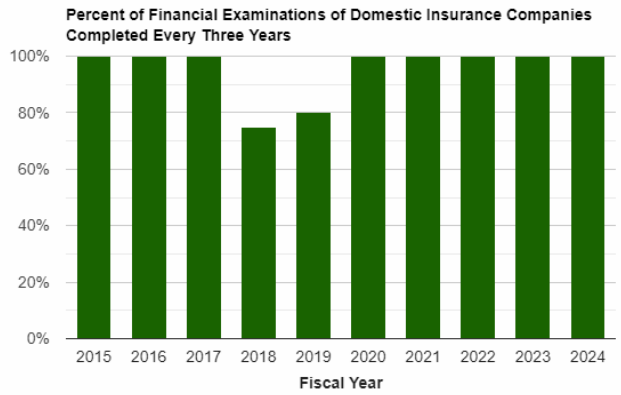
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

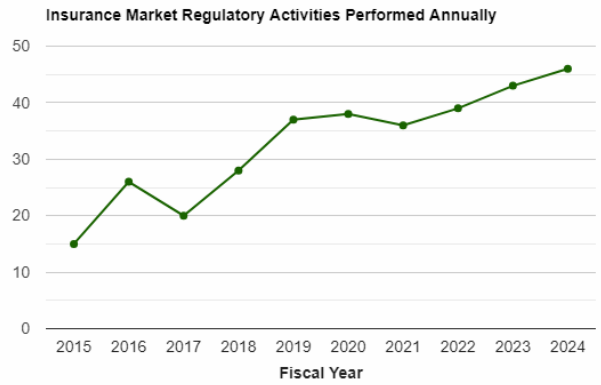
### 1. Licensing



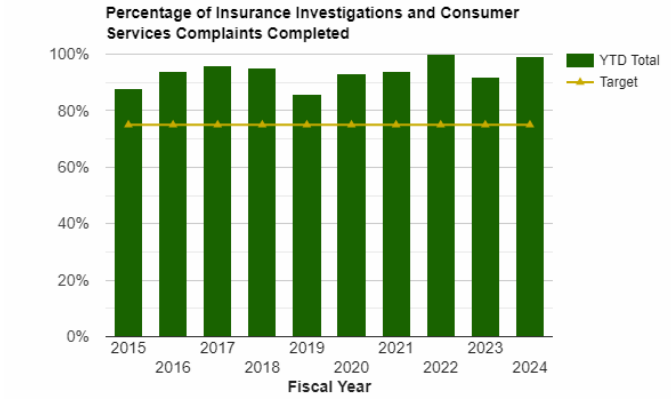




### 2. Compliance

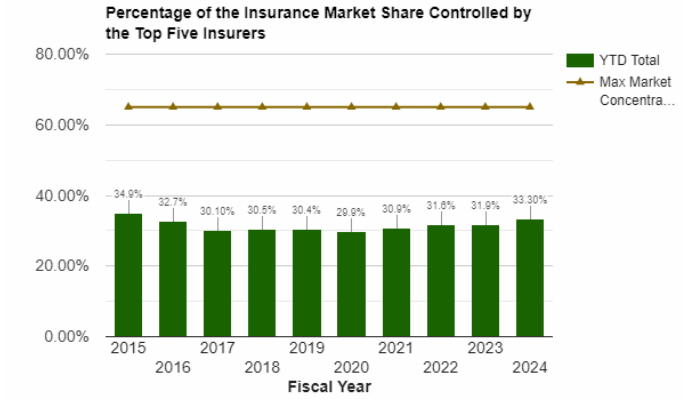


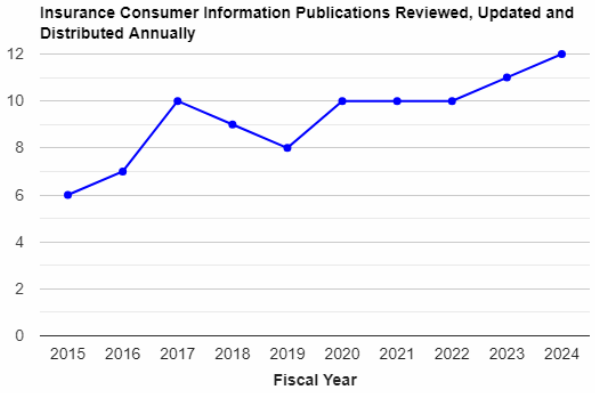

### 3. Investigations

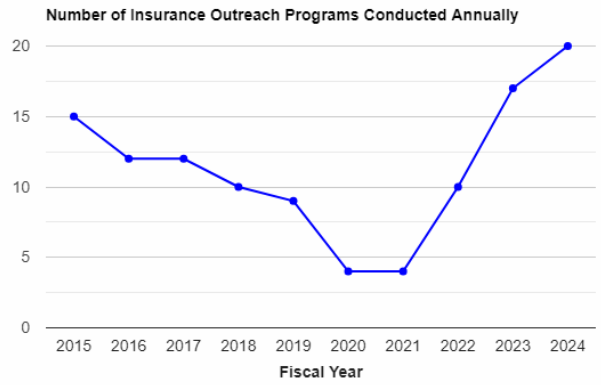


### 4. Rates and Forms




### 5. Consumer Services




## Major Component Accomplishments in 2024

- The Division of Insurance, in partnership with the Department of Health, initiated a project to improve access to primary care services and identify cost drivers of health care delivery in Alaska, with initial focus on identifying barriers and potential solutions to delivery of and access to primary care services.
- A multi-year capital appropriation in the FY2024 supplemental budget has allowed the division to continue work on the Health Payment Utilization Database (HPUD) project, with a public facing snapshot of the database finally going live by the end of 2024. The HPUD will include Medicaid, Medicare, and the private market. By next fiscal year AlaskaCare data should be incorporated as well. The HPUD will be a tool to inform the division and policy makers on health care spending and utilization in Alaska.
- Through the use of Centers for Medicare and Medicaid Services (CMS) grant funds, the division updated the Essential Health Benefits for the first time since they were put in place through the Affordable Care Act (ACA) in 2014. The update will incorporate benefits such as hearing care and enhanced chiropractic care to reduce use of opioids starting in January 2026.
- The division has dedicated significant resources this year to help Premera and Moda investigate a fraud scheme targeting the Alaska ACA healthcare individual plan, which consists of the enrollment of 551 ineligible members and over $100 million in unauthorized medical claims submitted against the individual plan. By proving false enrollment applications were used in the scheme, $68 million in claims have been invalidated through the CMS enrollment rescission process. To address the remaining claims, pay holds are in place to prevent payouts as the division and CMS continue investigating.

## 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 that started at the end of the COVID-19 Public

Health Emergency continues to impact new enrollment in the individual market each month, with most months seeing around 50 new Alaskans enrolled.

The division continues to focus time and attention on health care cost reforms following the repeal of the 80th percentile regulation. The division has the responsibility of safeguarding access to the insurance market for individuals as well as small and mid-sized businesses, while evaluating the cost to consumers, insurer solvency as well as ensuring providers are adequately compensated for their services. The division and the Department of Health have been meeting with providers throughout Alaska to determine how best to invest in primary care as a starting point to improve the health of patients and build a better continuum of care.

**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.

In FY2024, Consumer Services opened 308 complaint cases and had more than 1,200 total consumer inquiries which is an increase of 25 percent over FY2023. The section also oversees the External Healthcare Review program which facilitates all final level appeals decisions for all fully funded insurance program participants in Alaska. In FY2024, the section reviewed 68 External Healthcare Reviews/Appeals. This is an increase of 31 percent over FY2023.

**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 have experienced long-term vacancies. Despite the division's innovative recruitment strategies, the positions remain vacant, and one actuary position was deleted.

**Pursuing Fraudulent Activity:** With the advent of widespread cybercrimes affecting insurance, coordinating cases with law enforcement, regulatory, and insurance company partners has become increasingly imperative to investigate interstate property, life, and healthcare fraud schemes that affect Alaska consumers, insurers, and the Alaska ACA Individual Plan.

## Significant Changes in Results to be Delivered in FY2026

**Healthcare Reform:** The division is exploring the viability of additional 1332 state innovation waivers to address health care reforms throughout the system. Consultants will be hired in FY2025 which will help the division determine which reforms would be best for a potential waiver.

**Artificial Intelligence:** The division continues to actively test an automated platform to assist with form filing review in addition to researching forthcoming tools including the National Association of Insurance Commissioners (NAIC) System for Rate and Form (SERFF) modernization project. Automation has the potential to facilitate faster review as well as reducing human errors in manual review.

The division also set forth expectations by issuing Bulletin B 24-01 reminding insurance companies that their use of artificial intelligence must comply with State laws and regulations. Insurers are using artificial intelligence across the insurance product life cycle, including product development, marketing, underwriting and pricing, claims management, and fraud detection. Since Alaska's market is relatively small, the division continues to leverage the collective experience of the states through the NAIC and actively participates in the development of resources needed to adequately regulate the market.

**Environmental, Social, and Governance (ESG):** Continuing from last year, the division director is highly engaged, nationally and internationally, on matters impacting the insurance industry as a result of the natural catastrophic losses that are occurring in every jurisdiction. The division continues to advocate for a sustainable insurance market

for all industries and individuals in Alaska, including workers in natural resources industries. The director has assembled an ad hoc committee on natural catastrophic events with other executive branch departments, divisions and corporate agencies who are supporting resiliency and mitigation efforts that will help in reducing losses as a result of wildfires, floods, atmospheric rivers, melting of the permafrost, landslides, and other earth movement. This group will coordinate efforts to increase outreach efforts to Alaskans and work on needed policy changes.

## Statutory and Regulatory Authority

| | |
|---|---|
| AS 21 | Insurance |
| 3 AAC 21 to 31 | Insurance |

## Contact Information

**Contact:** Lori Wing-Heier, Director
**Phone:** (907) 269-7896
**E-mail:** lori.wing-heier@alaska.gov

## Insurance Operations
## Personal Services Information

| Authorized Positions | FY2025 Management Plan | FY2026 Governor |
|---|---|---|
| Full-time | 44 | 45 |
| Part-time | 0 | 0 |
| Nonpermanent | 1 | 1 |
| **Totals** | **45** | **46** |

| Personal Services Costs | |
|---|---|
| Annual Salaries | 4,138,450 |
| COLA | 71,589 |
| Premium Pay | 0 |
| Annual Benefits | 2,633,974 |
| *Less 5.99% Vacancy Factor* | (410,100) |
| Lump Sum Premium Pay | 0 |
| **Total Personal Services** | **6,433,913** |

## 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 |
| Chief Market Regulator | 1 | 0 | 0 | 0 | 1 |
| Consr Svc Spec | 5 | 0 | 0 | 0 | 5 |
| 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 | 1 | 0 | 0 | 0 | 1 |
| Insurance Licensing Examiner 2 | 2 | 0 | 2 | 0 | 4 |
| Insurance Specialist 2 | 4 | 0 | 3 | 0 | 7 |
| Insurance Specialist 3 | 2 | 0 | 2 | 0 | 4 |
| Investigator 3 | 3 | 0 | 0 | 0 | 3 |
| Investigator 4 | 1 | 0 | 0 | 0 | 1 |
| Licensing Examiner 3 | 0 | 0 | 1 | 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 |
| Regulations Specialist 2 | 1 | 0 | 0 | 0 | 1 |
| Tax Auditor 3 | 0 | 0 | 1 | 0 | 1 |
| **Totals** | **27** | **0** | **19** | **0** | **46** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Insurance Operations (354) — Non-Formula Component
**RDU:** Insurance (116)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 5,196.5 | 5,807.1 | 5,854.1 | 6,054.1 | 6,327.5 | 6,433.9 | 379.8 | 6.3% |
| 2000 Travel | 170.7 | 390.9 | 390.9 | 390.9 | 290.9 | 290.9 | -100.0 | -25.6% |
| 3000 Services | 1,840.9 | 3,395.2 | 4,088.7 | 3,888.7 | 2,067.2 | 3,128.7 | -760.0 | -19.5% |
| 4000 Commodities | 64.9 | 59.2 | 59.2 | 59.2 | 59.2 | 69.2 | 10.0 | 16.9% |
| 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% |
| **Totals** | **7,273.0** | **9,687.7** | **10,428.2** | **10,428.2** | **8,780.1** | **9,958.0** | **-470.2** | **-4.5%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 175.0 | 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) | 55.0 | 55.1 | 55.1 | 55.1 | 55.1 | 55.1 | 0.0 | 0.0% |
| 1156 Rcpt Svcs (DGF) | 7,043.0 | 9,114.0 | 9,854.5 | 9,854.5 | 8,206.4 | 9,384.3 | -470.2 | -4.8% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **7,043.0** | **9,114.0** | **9,854.5** | **9,854.5** | **8,206.4** | **9,384.3** | **-470.2** | **-4.8%** |
| **Other Funds** | **55.0** | **294.5** | **294.5** | **294.5** | **294.5** | **294.5** | **0.0** | **0.0%** |
| **Federal Funds** | **175.0** | **279.2** | **279.2** | **279.2** | **279.2** | **279.2** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 45 | 44 | 44 | 44 | 44 | 45 | 1 | 2.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 1 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 8,687.7 | 5,807.1 | 390.9 | 2,395.2 | 59.2 | 35.3 | 0.0 | 0.0 | 44 | 0 | 0 |
| 1002 Fed Rcpts | 279.2 | | | | | | | | | | | |
| 1061 CIP Rcpts | 239.4 | | | | | | | | | | | |
| 1108 Stat Desig | 55.1 | | | | | | | | | | | |
| 1156 Rcpt Svcs | 8,114.0 | | | | | | | | | | | |
| **Division of Insurance for Actuarial Support Sec35(f) Ch7 SLA2024 P103 L9 (HB268) (FY25-FY26)** | | | | | | | | | | | | |
| | Enrol(L) | 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 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 27.5 | 27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | 27.5 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | 19.5 | | | | | | | | | | | |
| **FY2024 Division of Insurance for Actuarial Support Sec60(i) Ch1 SLA2023 P147 L6 (HB39) (FY24-FY25)** | | | | | | | | | | | | |
| | CarryFwd | 693.5 | 0.0 | 0.0 | 693.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | 693.5 | | | | | | | | | | | |

* Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(f) The sum of $1,000,000 is appropriated from program receipts received by the Department of Commerce, Community, and Economic Development, division of insurance, under AS 21 to the Department of Commerce, Community, and Economic Development, division of insurance, for actuarial support for the fiscal years ending June 30, 2025, and June 30, 2026.

Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $27.5

One salary step adjustment for employees not covered by a collective bargaining agreement.: $19.5

(i) The sum of $1,000,000 is appropriated from program receipts under AS 21 received by the Department of Commerce, Community, and Economic Development, division of insurance, to the Department of Commerce, Community, and Economic Development, division of insurance, for actuarial support for the fiscal years ending June 30, 2024, and June 30, 2025.

Original Appropriation: $1,000.0
FY2024 Expenditure: $306.5
FY2025 Carryforward: $693.5

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | | **10,428.2** | **5,854.1** | **390.9** | **4,088.7** | **59.2** | **35.3** | **0.0** | **0.0** | **44** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Budget Chief Market Regulator Position for Health Care Reform Efforts and 1332 Waiver Oversight** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Budget the temporary exempt Chief Market Regulator (08T210), range 24, in Anchorage created in FY2024. This position is responsible for overseeing the department's 1332 waiver for the Alaska Reinsurance Program and is a key participant and leader of multi-year healthcare reform efforts. This position is fully funded from insurance licensing receipts, which are sufficient to support this position's annual cost. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 200.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs. The remaining authority is sufficient to support projected contractual expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **10,428.2** | **6,054.1** | **390.9** | **3,888.7** | **59.2** | **35.3** | **0.0** | **0.0** | **44** | **0** | **1** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Division of Insurance for Actuarial Support Sec35(f) Ch7 SLA2024 P103 L9 (HB268) (FY25-FY26)** | | | | | | | | | | | | |
| | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Zero dollar change record for carryforward tracking. | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| **Reverse Protect Alaskan Businesses from Loss of Insurance Coverage** | | | | | | | | | | | | |
| | OTI | -100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -100.0 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| **Reverse FY2024 Division of Insurance for Actuarial Support Sec60(i) Ch1 SLA2023 P147 L6 (HB39) (FY24-FY25)** | | | | | | | | | | | | |
| | OTI | -693.5 | 0.0 | 0.0 | -693.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1156 Rcpt Svcs | | -693.5 | | | | | | | | | | |
| (i) The sum of $1,000,000 is appropriated from program receipts under AS 21 received by the Department of Commerce, Community, and Economic Development, division of insurance, to the Department of Commerce, Community, and Economic Development, division of insurance, for actuarial support for the fiscal years ending June 30, 2024, and June 30, 2025. | | | | | | | | | | | | |
| Original Appropriation: $1,000.0<br>FY2024 Expenditure: $306.5<br>FY2025 Carryforward: $693.5 | | | | | | | | | | | | |
| **Reverse Division of Insurance for Actuarial Support Sec35(f) Ch7 SLA2024 P103 L9 (HB268) (FY25-FY26)** | | | | | | | | | | | | |
| | OTI | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -1,000.0 | | | | | | | | | | |
| The sum of $1,000,000 is appropriated from program receipts collected 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. | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 145.4 | 145.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 145.4 | | | | | | | | | | |
| Salary, health and retirement increases: $145.4 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $19.3 | | | | | | | | | | | | |
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $41.6 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $24.0 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $60.5 | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 128.0 | 0.0 | -128.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs. The remaining authority is sufficient to support projected services expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **8,780.1** | **6,327.5** | **290.9** | **2,067.2** | **59.2** | **35.3** | **0.0** | **0.0** | **44** | **0** | **1** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Regulation Review Rate Adjustment for Department of Law Rates** | | | | | | | | | | | | |
| | Inc | 36.5 | 0.0 | 0.0 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 36.5 | | | | | | | | | | |

**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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| In FY2025 the Department of Law revised the methodology for calculating billings to client agencies for regulations review. The rate increase allocated to the Department of Commerce, Community, and Economic Development is $146.0 in FY2025. The Division of Insurance accounts for approximately 25 percent of the total regulation review requests for the department and is allocated a quarter of the increase in billing. | | | | | | | | | | | | |
| **Consumer Service Specialist to Address Increased Volume of Filings** | | | | | | | | | | | | |
| | Inc | 141.4 | 106.4 | 0.0 | 25.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1156 Rcpt Svcs | 141.4 | | | | | | | | | | | |
| The Division of Insurance (DOI) has seen an increased need for Consumer Services Specialists (CSS). In FY2024, 308 complaint cases were opened with more than 1,200 consumer inquiries, an increase of 25 percent over FY2023. The section also oversees the External Healthcare Appeals program which facilitates all final level appeal decisions for all fully funded insurance program participants in Alaska and includes consumers waiting for time-sensitive care. In FY2024 the section reviewed 68 External Healthcare Reviews/Appeals. This is an increase of 31 percent over FY2023. | | | | | | | | | | | | |
| The CSS team attempts to address all inquiries within 72 hours. At full capacity, the CSS team has been able to absorb the additional workload, but any vacancy or onboarding process will result in increased waiting times for consumers and an unsustainable increase in workload for existing staff. An additional Consumer Service Specialist (08#212), range 16, in Anchorage, will provide the necessary capacity to allow the division to ensure timely reviews and responses to complaints and inquiries for Alaskan consumers on critical insurance coverage decisions. The Division of Insurance collects sufficient revenue to support this increment without a change to fees. | | | | | | | | | | | | |
| **Division of Insurance for Actuarial Support (FY2026-FY2027)** | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | |
| * Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. | | | | | | | | | | | | |
| (f) The sum of $1,000,000 is appropriated from program receipts received by the Department of Commerce, Community, and Economic Development, division of insurance, under AS 21 to the Department of Commerce, Community, and Economic Development, division of insurance, for actuarial support for the fiscal years ending June 30, 2026, and June 30, 2027. | | | | | | | | | | | | |
| The Division of Insurance has continued need for contractual actuarial support as the actuary position in the Division of Insurance is vacant and in continual recruitment. This appropriation will be funded from licensing receipts that are already collected by the Division of Insurance; this change will not result in an increase in fees. | | | | | | | | | | | | |
| **Totals** | | **9,958.0** | **6,433.9** | **290.9** | **3,128.7** | **69.2** | **35.3** | **0.0** | **0.0** | **45** | **0** | **1** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Insurance Operations (354)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 170.7 | 390.9 | 290.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **170.7** | **390.9** | **290.9** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 47.6 | 163.0 | 113.0 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 94.1 | 198.9 | 148.9 |
| 2006 | Other Travel Costs | | Miscellaneous travel-related expenses. | 29.0 | 29.0 | 29.0 |

# Line Item Detail (1676)

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

**Services**

**Component:** Insurance Operations (354)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 1,840.9 | 3,888.7 | 3,128.7 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,840.9** | **3,888.7** | **3,128.7** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 38.6 | 45.0 | 45.0 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 175.1 | 200.0 | 200.0 |
| 3001 | Financial Services | | Insurance actuarial support from multi-year appropriations. | 0.0 | 1,000.0 | 1,000.0 |
| 3001 | Financial Services | | Actuarial services paid from multi-year appropriation. | 306.5 | 693.5 | 0.0 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 1.4 | 15.0 | 15.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 3.7 | 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. | 8.9 | 25.0 | 25.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 3.3 | 5.0 | 5.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 32.8 | 50.0 | 50.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, | 1.2 | 2.0 | 2.0 |

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

**Component:** Insurance Operations (354)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,840.9** | **3,888.7** | **3,128.7** |
| | | | 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. | 2.9 | 5.0 | 5.0 |
| 3011 | Other Services | | Federal receipts that are not allocated until federal grants are received. | 0.0 | 277.0 | 148.8 |
| 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. | 147.1 | 150.0 | 150.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 14.3 | 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. | 9.8 | 25.0 | 25.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 25.8 | 40.0 | 40.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: State Office Building Juneau. | 51.7 | 85.0 | 85.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 50.6 | 65.0 | 65.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State | State-owned facility space rent: | 17.5 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,840.9** | **3,888.7** | **3,128.7** |
| | | Owned (3482) | Linny Pacillo Parking Garage. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 343.2 | 393.6 | 393.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 11.5 | 51.5 | 88.2 |
| 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. | 29.6 | 35.0 | 35.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.5 | 1.0 | 1.0 |
| 3030 | Inter-Agency Hearing/Mediation | Law - Department-wide | Hearing and mediation services. | 4.2 | 4.5 | 4.5 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Fingerprinting services. | 24.0 | 24.0 | 24.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 6.3 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 421.8 | 446.4 | 446.4 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 107.6 | 157.2 | 157.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Core services cost for new position. | 0.0 | 0.0 | 25.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Commodities

**Component:** Insurance Operations (354)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 64.9 | 59.2 | 69.2 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **64.9** | **59.2** | **69.2** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 64.7 | 57.9 | 57.9 |
| 4000 | Business | | Equipment cost for new position. | 0.0 | 0.0 | 10.0 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 0.2 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.0 | 35.3 | 35.3 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **0.0** | **35.3** | **35.3** |
| 5004 Equipment | | Equipment and furniture. | 0.0 | 35.3 | 35.3 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Insurance Operations (354)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **175.0** | **279.2** | **279.2** |
| 5002 Federal General Government - Miscellaneous Grants | | Federal receipts. | 175.0 | 279.2 | 279.2 |
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **0.0** | **239.4** | **239.4** |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project Receipts. | 0.0 | 239.4 | 239.4 |
| **5108 Stat Desig (1108 Stat Desig)** | | | **55.0** | **55.1** | **55.1** |
| 5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Cllctns | | National Association of Insurance Commissioners (NAIC) and other third-party reimbursements. | 55.0 | 55.1 | 55.1 |
| **5156 Rcpt Svcs (1156 Rcpt Svcs)** | | | **9,958.9** | **10,958.9** | **9,384.3** |
| 5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits | | Revenue carryforward from licensing and permits from FY2023 to FY2024. | 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. | 15,917.6 | 9,958.9 | 9,384.3 |
| 5162 Receipt Supported Services - Charges for Services | | Revenue carryforward from licensing and permits from FY2024 to FY2025. | -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. | 41.3 | 0.0 | 0.0 |
| 5162 Receipt Supported Services - Charges for Services | | Revenue transferred to capital appropriation. | -6,000.0 | 0.0 | 0.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **72,785.6** | **72,785.6** | **72,941.8** |
| 6040 General Fund - Insurance Premium Tax | | Insurance Premium Tax collections. After the transfer to the Department of Labor and Workforce | 77,440.4 | 77,440.4 | 77,440.4 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Insurance Operations (354)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | Development for Workers' Compensation, these receipts are deposited in the General fund. Projections based on FY2024 receipts. | | | |
| 6040 General Fund - Insurance Premium Tax | | Insurance Premium Tax transferred to the Department of Labor for Workers Compensation for the Workers' Compensation Service Fee. Projected amounts based on FY2023 actuals. | -4,654.8 | -4,654.8 | -4,498.6 |

# Inter-Agency Services (1682)

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

**Component:** Insurance Operations (354)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **1,266.5** | **1,549.2** | **1,610.9** |
| With Department of Administration | 228.1 | 285.0 | 310.0 |
| With Department of Commerce, Community, and Economic Development | 649.2 | 783.6 | 783.6 |
| With Department of Law | 358.9 | 449.6 | 486.3 |
| With Department of Public Safety | 24.0 | 24.0 | 24.0 |
| With Department of Transportation and Public Facilities | 6.3 | 7.0 | 7.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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. | 147.1 | 150.0 | 150.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 14.3 | 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. | 9.8 | 25.0 | 25.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 25.8 | 40.0 | 40.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: State Office Building Juneau. | 51.7 | 85.0 | 85.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 50.6 | 65.0 | 65.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Linny Pacillo Parking Garage. | 17.5 | 30.0 | 30.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 343.2 | 393.6 | 393.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 11.5 | 51.5 | 88.2 |

# Inter-Agency Services (1682)

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

**Component:** Insurance Operations (354)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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. | 29.6 | 35.0 | 35.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.5 | 1.0 | 1.0 |
| 3030 | Inter-Agency Hearing/Mediation | Law - Department-wide | Hearing and mediation services. | 4.2 | 4.5 | 4.5 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Fingerprinting services. | 24.0 | 24.0 | 24.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 6.3 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 421.8 | 446.4 | 446.4 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 107.6 | 157.2 | 157.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Core services cost for new position. | 0.0 | 0.0 | 25.0 |

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

**Scenario:** FY2026 Governor (22363)
**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#212 | Consr Svc Spec | FT | A | GP | Anchorage | 200 | 16C | 12.0 | | 62,069 | 0 | 0 | 44,283 | 106,352 | 0 |
| 084001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27N / O | 12.0 | | 166,244 | 7,013 | 0 | 91,902 | 265,159 | 0 |
| 084002 | Office Assistant 1 | FT | A | GP | Juneau | 205 | 8A / B | 12.0 | | 36,824 | 0 | 0 | 34,029 | 70,853 | 0 |
| 084003 | Deputy Director, Insurance | FT | A | XE | Juneau | N05 | 24P | 12.0 | | 159,374 | 6,723 | 0 | 89,112 | 255,209 | 0 |
| 084004 | Insurance Specialist 2 | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 85,069 | 0 | 0 | 53,626 | 138,695 | 0 |
| 084005 | Insurance Specialist 2 | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 88,247 | 0 | 0 | 54,917 | 143,164 | 0 |
| 084007 | Insurance Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 54,719 | 0 | 0 | 41,297 | 96,016 | 0 |
| 084008 | Program Coordinator 2 | FT | A | SS | Juneau | 205 | 20D / E | 12.0 | | 98,260 | 4,145 | 0 | 64,431 | 166,836 | 0 |
| 084009 | Publications Specialist 3 | FT | A | GP | Juneau | 205 | 19F / G | 12.0 | | 91,144 | 0 | 0 | 56,093 | 147,237 | 0 |
| 084022 | Licensing Examiner 3 | FT | A | SS | Juneau | 205 | 17D / E | 12.0 | | 81,749 | 3,449 | 0 | 57,724 | 142,922 | 0 |
| 084023 | Administrative Officer 2 | FT | A | SS | Juneau | 205 | 19J | 12.0 | | 96,720 | 4,080 | 0 | 63,806 | 164,606 | 0 |
| 084024 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 55,181 | 0 | 0 | 41,485 | 96,666 | 0 |
| 084025 | Consr Svc Spec | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 80,670 | 0 | 0 | 51,839 | 132,509 | 0 |
| 084026 | Investigator 4 | FT | A | SS | Anchorage | 200 | 20M / N | 12.0 | | 124,172 | 5,238 | 0 | 74,957 | 204,367 | 0 |
| 084027 | Administrative Assistant 3 | FT | A | SS | Anchorage | 600 | 15C / D | 12.0 | | 63,053 | 2,660 | 0 | 50,130 | 115,843 | 0 |
| 084028 | Consr Svc Spec | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 76,203 | 0 | 0 | 50,024 | 126,227 | 0 |
| 084029 | Insurance Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 55,951 | 0 | 0 | 41,798 | 97,749 | 0 |
| 084030 | Consr Svc Spec | FT | A | GP | Anchorage | 99 | 16T | 12.0 | | 105,078 | 0 | 0 | 61,753 | 166,831 | 0 |
| 084031 | Insurance Specialist 3 | FT | A | SS | Juneau | 205 | 21L | 12.0 | | 134,118 | 5,658 | 0 | 78,997 | 218,773 | 0 |
| 084033 | Insurance Specialist 2 | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 75,018 | 0 | 0 | 49,543 | 124,561 | 0 |
| 084034 | Insurance Licensing Examiner 1 | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 46,318 | 0 | 0 | 37,885 | 84,203 | 0 |
| 084035 | Insurance Financial Examiner 3 | FT | A | SS | Anchorage | 200 | 23K | 12.0 | | 124,384 | 5,247 | 0 | 75,043 | 204,674 | 0 |
| 084036 | Insurance Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 14A | 12.0 | | 50,466 | 0 | 0 | 39,570 | 90,036 | 0 |
| 084041 | Tax Auditor 3 | FT | A | SS | Juneau | 99 | 20T | 12.0 | | 145,822 | 6,152 | 0 | 83,751 | 235,725 | 0 |
| 084042 | Program Coordinator 2 | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 92,547 | 0 | 0 | 56,663 | 149,210 | 0 |
| 084043 | Insurance Licensing Examiner 2 | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 57,077 | 0 | 0 | 42,255 | 99,332 | 0 |
| 084044 | Actuary | FT | A | XE | Juneau | N05 | 28A / B | 12.0 | | 130,089 | 5,488 | 0 | 77,216 | 212,793 | 0 |
| 084045 | Insurance Specialist 2 | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 80,308 | 0 | 0 | 51,692 | 132,000 | 0 |
| 084046 | Insurance Specialist 2 | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 80,391 | 0 | 0 | 51,725 | 132,116 | 0 |
| 084048 | Insurance Specialist 2 | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 80,198 | 0 | 0 | 51,647 | 131,845 | 0 |
| 084051 | Insurance Specialist 3 | FT | A | SS | Anchorage | 200 | 21B / C | 12.0 | | 108,149 | 4,562 | 0 | 68,448 | 181,159 | 0 |
| 084053 | Office Assistant 1 | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 36,251 | 0 | 0 | 33,796 | 70,047 | 0 |
| 084054 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10B | 12.0 | | 42,588 | 0 | 0 | 36,370 | 78,958 | 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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 084056 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 90,295 | 0 | 0 | 55,748 | 146,043 | 0 |
| 084057 | Insurance Financial Examiner 2 | FT | A | GP | Anchorage | 200 | 21F / G | 12.0 | | 99,253 | 0 | 0 | 59,387 | 158,640 | 0 |
| 084058 | Insurance Financial Examiner 2 | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 88,353 | 0 | 0 | 54,960 | 143,313 | 0 |
| 084059 | Accounting Technician 1 | FT | A | GP | Juneau | 205 | 12K / L | 12.0 | | 61,706 | 0 | 0 | 44,136 | 105,842 | 0 |
| 084060 | Program Coordinator 2 | FT | A | SS | Anchorage | 200 | 20N | 12.0 | | 111,862 | 4,719 | 0 | 69,956 | 186,537 | 0 |
| 084062 | Insurance Specialist 2 | FT | A | GP | Juneau | 99 | 19S | 12.0 | | 134,755 | 0 | 0 | 73,808 | 208,563 | 0 |
| 084063 | Investigator 3 | FT | A | GP | Anchorage | 99 | 18Q | 12.0 | | 107,494 | 0 | 0 | 62,735 | 170,229 | 0 |
| 084064 | Investigator 3 | FT | A | GP | Anchorage | 200 | 18N | 12.0 | | 96,759 | 0 | 0 | 58,374 | 155,133 | 0 |
| 084068 | Consr Svc Spec | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 59,290 | 0 | 0 | 43,154 | 102,444 | 0 |
| 084069 | Insurance Specialist 3 | FT | A | GP | Juneau | 205 | 21J | 12.0 | | 109,376 | 0 | 0 | 63,499 | 172,875 | 0 |
| 084070 | Insurance Specialist 3 | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 91,915 | 0 | 0 | 56,407 | 148,322 | 0 |
| 089072 | Regulations Specialist 2 | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 69,920 | 0 | 0 | 47,472 | 117,392 | 0 |
| 08T210 | Chief Market Regulator | NP | A | XE | Anchorage | N00 | 24P / Q | 12.0 | | 153,021 | 6,455 | 0 | 86,531 | 246,007 | 0 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 45 | 1 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 1 | 0 | 0 |
| **Positions in Component:** | 46 | 1 | 0 |

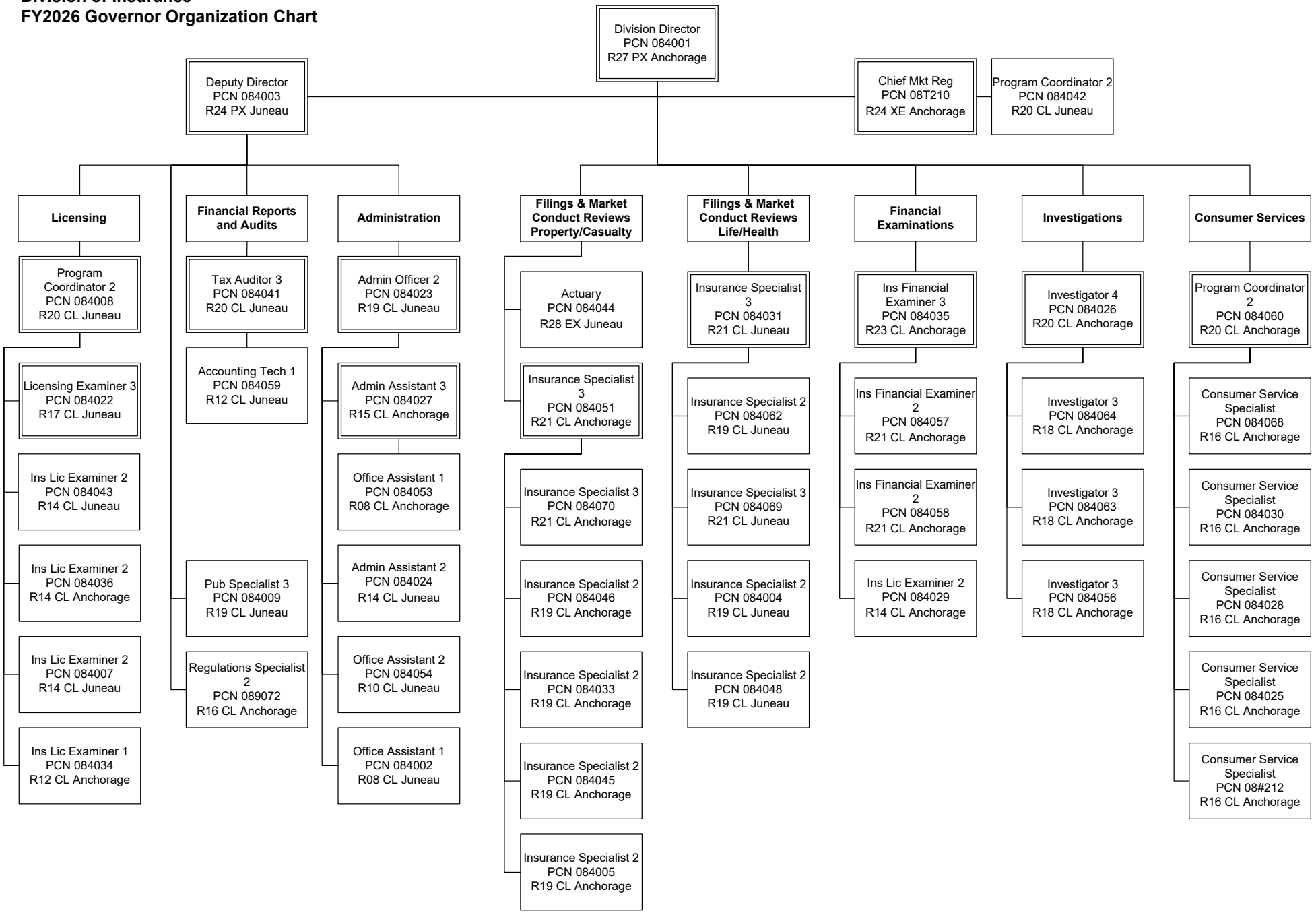
**Total Component Months:** 552.0

| | |
|---|---|
| **Total Salary Costs:** | 4,138,450 |
| **Total COLA:** | 71,589 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 2,633,974 |
| **Total Pre-Vacancy:** | 6,844,013 |
| **Minus Vacancy Adjustment of 5.99%:** | (410,100) |
| **Total Post-Vacancy:** | 6,433,913 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 6,433,913 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1156 Receipt Supported Services | 6,844,013 | 6,433,913 | 100.00% |
| **Total PCN Funding:** | **6,844,013** | **6,433,913** | **100.00%** |

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

**Department of Commerce, Community, and Economic Development**
**Division of Insurance**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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.)

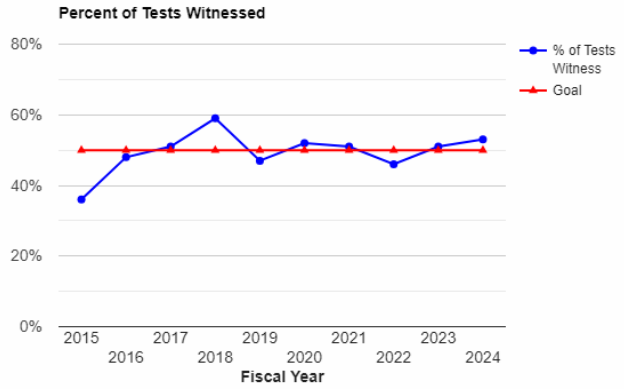
## Core Services

- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other Alaska Oil and Gas Conservation Commission (AOGCC) directives.
- Protect Alaska's underground fresh water.

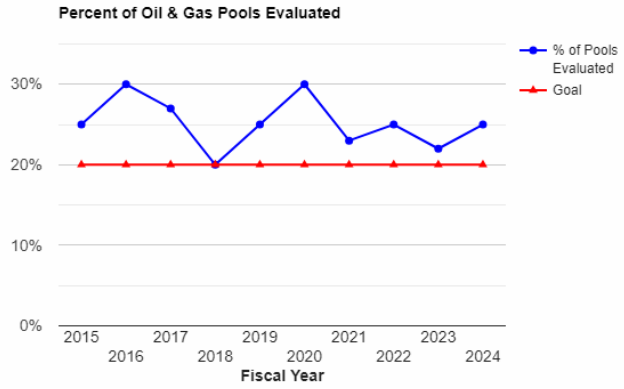
## Measures by Core Service

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

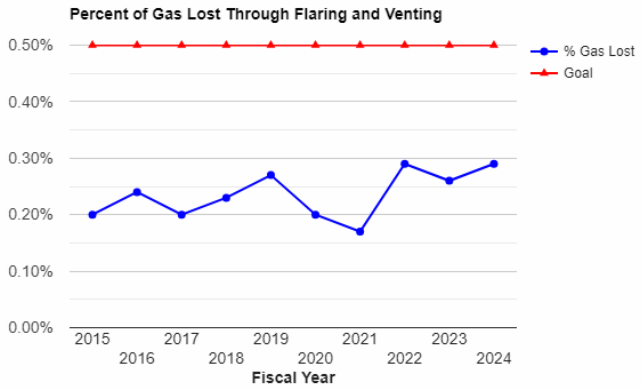
### 1. Ensure safety of well drilling and control equipment.



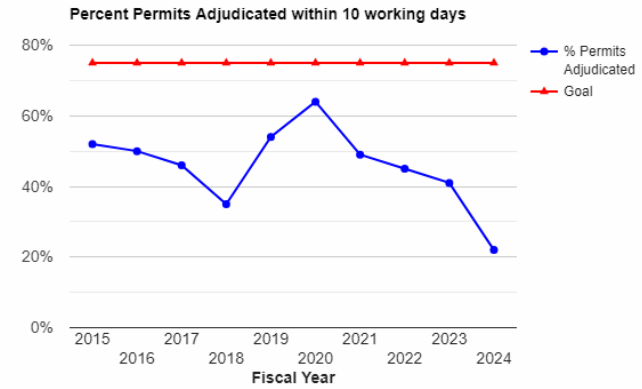

### 2. Ensure greater ultimate recovery.



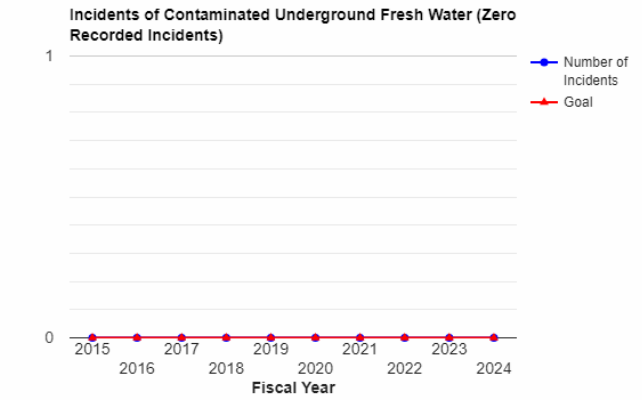
### 3. Minimize waste due to unnecessary flaring and venting of produced gas.




### 4. Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other Alaska Oil and Gas Conservation Commission (AOGCC) directives.




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




## Major Component Accomplishments in 2024

**Permit and Regulate Oil and Gas Drilling:** 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 consistently with the protection and health, safety, and the environment and in a timely and responsive manner.

**Enforcement Actions:** The AOGCC issued eleven enforcement actions, including four notices of violation and seven civil penalties to operators for noncompliance with AOGCC statutes and regulations.

**Federal Grant Programs:** The AOGCC has been awarded a total of $50 million in federal funding through the Infrastructure, Investment and Jobs Act (IIJA) to plug and abandon and perform site remediation for orphaned wells on State and private property in Alaska. AOGCC continues to do well and field assessments, and the first orphan wells will be plugged in fall 2024.

## Key Component Challenges

**New Initiatives:** The AOGCC is a relatively small agency that is undertaking two major special projects: Orphan well plugging and abandonment and pursuit of Class VI well primacy from the EPA. Both projects are funded by grants and/or special appropriations. AOGCC has successfully filled recently added positions that support Class VI well primacy and is actively recruiting for remaining vacant positions to ensure that the Commission can successfully achieve both new initiatives.

**Expansion of Oil and Gas Activities:** Activity on Alaska's existing brownfields has picked up both on the North Slope and in Cook Inlet following the acquisition of assets by Hilcorp, including the drilling of many new grass roots wells as well as performing workovers on existing wells. The new greenfields Pikka and Willow will involve years of development well drilling and by extending the life of the Trans-Alaska Pipeline will indirectly extend the life of brownfields. In addition, AOGCC staff is devoting time to grant-funded orphan well plugging and abandonment. The increase in oil and gas activity, coupled with incremental AOGCC authority over carbon capture and sequestration activities following recent legislation, has overextended the demands on AOGCC staff time and has forced the deferral of certain obligations, such as timely review of well completion reports (10-407), sundry submittal reports (10-404), and gas disposition reports (10-422). If activity continues to increase, additional petroleum engineers and geologists may be needed to meet industry requirements.

**Legacy Software Updates:** The Risk Based Data Management System (RBDMS) is an integrated suite of software tools that help Alaska, as well as the many member states of the Groundwater Protection Council (GWPC), use to manage and regulate all aspects of oil and gas exploration and production, protection of groundwater, and environmental and CO2 sequestration related data. In Alaska, the production data in RBDMS is shared with the Department of Revenue. Each state customizes the software to its needs, but the platform benefits from investments into development and innovations by member states that are then shared with other member states. The AOGCC is using a platform originally implemented in the 1990's which is no longer supported. Beginning in FY2025, AOGCC will update the RBDMS using newer versions available through the GWPC. The updated system will allow improved public access to data, map-based data selection, electronic permitting of oil and gas activities from operator to agency, electronic reporting, and improved document tracking. GWPC receives annual federal appropriations to assist member states and has committed a minimum of $750,000 and a maximum of $1,000,000 over two years to assist with the modernization of AOGCC's platform, with the potential of additional funding up to $1,000,000 following future federal appropriations. The total project is estimated at $6 million, of which $4.2 million will be collected through AOGCC's Regulatory Cost Charge.

**Succession Planning:** The AOGCC continues to cross-train and succession plan to ensure continuity in AOGCC operations.

## Significant Changes in Results to be Delivered in FY2026

**Carbon Capture Utilization and Storage (CCUS) and Class VI Primacy:** AOGCC is moving forward on obtaining primacy of Class VI wells from the EPA. The AOGCC expects to have regulations in place in late FY2025 and may begin accepting applications in mid-FY2026. 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 an EPA 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 was awarded an additional $25 million in federal funding via the Phase 1 Formula Grant for the Orphan Well program. AOGCC will apply for the Phase 2 Formula grant for the Orphan Well program in late 2024. These grants allow the AOGCC to plug and abandon and perform site remediation on orphan wells in remote locations where the mobilization costs are high.

**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.
- 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

## 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

**Contact:** Jessie Chmielowski, Commissioner
**Phone:** (907) 793-1234
**E-mail:** jessie.chmielowski@alaska.gov

## Alaska Oil and Gas Conservation Commission
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 34 | 34 | Annual Salaries | 4,446,926 |
| Part-time | 0 | 0 | COLA | 192,126 |
| Nonpermanent | 0 | 0 | Premium Pay | 575,978 |
| | | | Annual Benefits | 2,819,391 |
| | | | *Less 5.98% Vacancy Factor* | (480,421) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **34** | **34** | **Total Personal Services** | **7,554,000** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Administrative Assistant 1 | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant 2 | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer 2 | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer 3 (Exempt) | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer 5 (Exempt) | 1 | 0 | 0 | 0 | 1 |
| Aogcc Special Assistant | 1 | 0 | 0 | 0 | 1 |
| Carbon Engineering Assistant | 1 | 0 | 0 | 0 | 1 |
| Commissioner, Oil and Gas Comm | 3 | 0 | 0 | 0 | 3 |
| Executive Assistant | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Specialist 1 | 1 | 0 | 0 | 0 | 1 |
| Petroleum Engineer | 2 | 0 | 0 | 0 | 2 |
| Petroleum Geologist Assistant | 1 | 0 | 0 | 0 | 1 |
| Petroleum Inspector | 6 | 0 | 0 | 3 | 9 |
| Research Analyst 2 | 1 | 0 | 0 | 0 | 1 |
| Research Analyst 3 | 1 | 0 | 0 | 0 | 1 |
| Senior Petroleum Engineer | 5 | 0 | 0 | 0 | 5 |
| Senior Petroleum Geologist | 2 | 0 | 0 | 0 | 2 |
| Senior Reservoir Engineer | 1 | 0 | 0 | 0 | 1 |
| **Totals** | **31** | **0** | **0** | **3** | **34** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

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

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 6,261.4 | 6,819.1 | 7,282.4 | 7,129.4 | 7,166.0 | 7,554.0 | 424.6 | 6.0% |
| 2000 Travel | 232.2 | 354.0 | 354.0 | 354.0 | 354.0 | 354.0 | 0.0 | 0.0% |
| 3000 Services | 1,562.6 | 2,320.5 | 2,320.5 | 2,473.5 | 1,845.5 | 2,225.5 | -248.0 | -10.0% |
| 4000 Commodities | 133.5 | 120.7 | 120.7 | 120.7 | 90.7 | 90.7 | -30.0 | -24.9% |
| 5000 Capital Outlay | 0.0 | 107.7 | 107.7 | 107.7 | 12.7 | 12.7 | -95.0 | -88.2% |
| 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% |
| **Totals** | **8,189.7** | **9,722.0** | **10,185.3** | **10,185.3** | **9,468.9** | **10,236.9** | **51.6** | **0.5%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 166.0 | 170.0 | 170.0 | 170.0 | 170.0 | 200.0 | 30.0 | 17.6% |
| 1004 Gen Fund (UGF) | 154.6 | 888.0 | 916.2 | 916.2 | 42.6 | 780.6 | -135.6 | -14.8% |
| 1061 CIP Rcpts (Other) | 112.1 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1162 AOGCC Rcpt (DGF) | 7,757.0 | 8,489.0 | 8,924.1 | 8,924.1 | 9,081.3 | 9,081.3 | 157.2 | 1.8% |
| **Unrestricted General (UGF)** | **154.6** | **888.0** | **916.2** | **916.2** | **42.6** | **780.6** | **-135.6** | **-14.8%** |
| **Designated General (DGF)** | **7,757.0** | **8,489.0** | **8,924.1** | **8,924.1** | **9,081.3** | **9,081.3** | **157.2** | **1.8%** |
| **Other Funds** | **112.1** | **175.0** | **175.0** | **175.0** | **175.0** | **175.0** | **0.0** | **0.0%** |
| **Federal Funds** | **166.0** | **170.0** | **170.0** | **170.0** | **170.0** | **200.0** | **30.0** | **17.6%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 34 | 34 | 34 | 34 | 32 | 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 PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 9,572.0 | 6,819.1 | 354.0 | 2,170.5 | 120.7 | 107.7 | 0.0 | 0.0 | 34 | 0 | 0 |
| 1002 Fed Rcpts | 170.0 | | | | | | | | | | | |
| 1004 Gen Fund | 888.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | 25.0 | | | | | | | | | | | |
| 1162 AOGCC Rcpt | 8,489.0 | | | | | | | | | | | |
| **FY2025 Settlement of Claims Against Reclamation Bonds Sec35(e) Ch7 SLA2024 P103 L4 (HB268)** | | | | | | | | | | | | |
| | Enrol(L) | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | 150.0 | | | | | | | | | | | |
| * Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. | | | | | | | | | | | | |
| (e) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be $150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2025. | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 271.3 | 271.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 16.5 | | | | | | | | | | | |
| 1162 AOGCC Rcpt | 254.8 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $271.3 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 192.0 | 192.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11.7 | | | | | | | | | | | |
| 1162 AOGCC Rcpt | 180.3 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $192.0 | | | | | | | | | | | | |
| **Subtotal** | | **10,185.3** | **7,282.4** | **354.0** | **2,320.5** | **120.7** | **107.7** | **0.0** | **0.0** | **34** | **0** | **0** |
| ********** Changes From FY2025 Authorized To FY2025 Management Plan ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | -153.0 | 0.0 | 153.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authorization for anticipated expenditures in personal services and contractual services. | | | | | | | | | | | | |

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | | **10,185.3** | **7,129.4** | **354.0** | **2,473.5** | **120.7** | **107.7** | **0.0** | **0.0** | **34** | **0** | **0** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |
| **Reverse Replace Public Hearing Room Information Technology to Meet Communication Needs of Commission** | | | | | | | | | | | | |
| | OTI | -30.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rcpt | | -30.0 | | | | | | | | | | |

The Alaska Oil and Gas Conservation Commission's (AOGCC) public hearing room has audio and video equipment that is past its usable life and does not meet the current communication needs of the Commission.

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.

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. The 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 expected to be reused in the new system.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Reverse Replace North Slope Vehicles** | | | | | | | | | | | | |
| | OTI | -95.0 | 0.0 | 0.0 | 0.0 | 0.0 | -95.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rcpt | | -95.0 | | | | | | | | | | |

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. The AOGCC inspections are required for continued production activity. If inspections are delayed, economic activity and productivity on the North Slope are greatly impacted.

The 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.

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, the AOGCC will replace a truck that has had frequent maintenance and reliability challenges to ensure working vehicles are available for inspections. In future years the AOGCC will rotate vehicles through the leasing program at the DOTPF.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Reduce Third Year of Carbon Offset Program; Carbon Storage Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L15 (HB39)** | | | | | | | | | | | | |
| | OTI | -888.0 | -388.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |

**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 PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004 Gen Fund | | -888.0 | | | | | | | | | | |

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.

Reverse funding for the two employees, contractual and legal costs needed to obtain Class VI primacy from EPA.

**Reverse FY2025 Settlement of Claims Against Reclamation Bonds Sec35(e) Ch7 SLA2024 P103 L4 (HB268)**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -150.0 | | | | | | | | | | |

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.

**FY2026 Settlement of Claims Against Reclamation Bonds**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | IncM | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |

* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

(e) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be $150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2026.

**FY2026 Salary, Health Insurance, and Retirement Increases**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SalAdj | 296.6 | 296.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.4 | | | | | | | | | | |
| 1162 AOGCC Rcpt | | 282.2 | | | | | | | | | | |

Salary, health and retirement increases: $296.6

AlaskaCare increase from $1908 to $2030.11 per member per month: $40.2

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $3.7

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $176.0

FY2026 PERS rate adjustment from 26.76% to 28.33%: $76.7

**Align Authority with Anticipated Expenditures**

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | LIT | 0.0 | 128.0 | 0.0 | -128.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address personal service needs. The remaining authority is sufficient to support projected services expenditures. | | | | | | | | | | | | |
| | **Subtotal** | **9,468.9** | **7,166.0** | **354.0** | **1,845.5** | **90.7** | **12.7** | **0.0** | **0.0** | **32** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Federal Authority to Align with Grant Awards** | | | | | | | | | | | | |
| | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 30.0 | | | | | | | | | | | | |
| The Alaska Oil and Gas Conservation Commission (AOGCC) has been awarded increased federal grant funding from the U.S. Environmental Protection Agency (EPA) to perform high priority oilfield inspections and mechanical integrity testing (MIT) of Class II injection and disposal wells in compliance with the Underground Injection Control program (UIC) authorized under the Safe Drinking Water Act 1443(b). Additional federal receipt authority is needed to receive these funds and perform additional federal activities. | | | | | | | | | | | | |
| **Fiscal Note Year 2: Carbon Storage; Cook Inlet Oil and Gas Ch23 SLA2024 (HB050)** | | | | | | | | | | | | |
| | IncOTI | 738.0 | 388.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund 738.0 | | | | | | | | | | | | |
| With passage of House Bill 50 (chapter 23 SLA 2024), the Alaska Oil and Gas Conservation Commission (AOGCC) is given expanded authority and responsibilities to create a regulatory structure for carbon capture, utilization, and storage (CCUS) in Alaska. This bill grants the AOGCC authority to pursue primacy from the U.S. Environmental Protection Agency (EPA) over Class VI wells needed for CCUS injection and amends the general property laws of Alaska to clarify pore space ownership for private parties. | | | | | | | | | | | | |
| The fiscal note attached to this bill did not include new appropriations for FY2025, but did continue expenditures originally authorized in Senate Bill 48 (chapter 2 SLA 2023). Funding is included to continue the full-time exempt Senior Carbon/Petroleum Engineer (08X206), range 26, in Anchorage and Carbon Engineering Assistant (08X207), range 18, in Anchorage positions, as well as associated contractual and core services costs. | | | | | | | | | | | | |
| The original fiscal note anticipated expenditures in FY2026 being funded from receipts collected into the Carbon Dioxide Storage Facility Administrative fund. Those revenues have not begun to be collected, and general funds are needed for an additional year to ensure fund sufficiency for program operations. | | | | | | | | | | | | |
| | **Totals** | **10,236.9** | **7,554.0** | **354.0** | **2,225.5** | **90.7** | **12.7** | **0.0** | **0.0** | **34** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 232.2 | 354.0 | 354.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **232.2** | **354.0** | **354.0** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 205.2 | 291.5 | 291.5 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 27.0 | 62.5 | 62.5 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 1,562.6 | 2,473.5 | 2,225.5 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,562.6** | **2,473.5** | **2,225.5** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 77.5 | 0.0 | 55.0 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 18.2 | 20.0 | 20.0 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 0.9 | 4.0 | 4.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 76.4 | 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. | 11.6 | 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. | 3.0 | 5.0 | 5.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 7.4 | 10.0 | 10.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 2.1 | 3.0 | 3.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land | 27.0 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,562.6** | **2,473.5** | **2,225.5** |
| | | | repairs, maintenance, rentals and leases. | | | |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 6.5 | 10.0 | 10.0 |
| 3011 | Other Services | | Other professional services. | 6.0 | 51.7 | 6.0 |
| 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 | 235.6 |
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Department of Natural Resources - Geologic Materials Center Support. | 50.0 | 50.0 | 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. | 159.1 | 150.0 | 150.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 9.0 | 15.0 | 15.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 19.5 | 30.0 | 30.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Building lease: 333 W 7th Street Suite 100, Anchorage. | 489.9 | 489.9 | 489.9 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State | Building lease: Deadhorse Camp. | 0.0 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,562.6** | **2,473.5** | **2,225.5** |
| | | Owned (3483) | | | | |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Lease administration. | 0.0 | 15.0 | 15.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 207.5 | 192.9 | 192.9 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 0.1 | 20.0 | 2.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal support for SB48, Carbon Offset Program on State Land. | 0.0 | 117.3 | 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. | 22.4 | 30.0 | 30.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.4 | 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. | 66.2 | 66.2 | 66.2 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 217.9 | 230.0 | 78.8 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 81.3 | 120.0 | 81.3 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Commodities

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 133.5 | 120.7 | 90.7 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **133.5** | **120.7** | **90.7** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 88.8 | 63.2 | 43.2 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 7.1 | 8.0 | 8.0 |
| 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. | 0.1 | 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 | 10.0 | 0.0 |
| 4020 | Equipment Fuel | | Fuel and gasoline. | 37.5 | 37.5 | 37.5 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.0 | 107.7 | 12.7 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **5000 Capital Outlay Detail Totals** | **0.0** | **107.7** | **12.7** |
| 5004 | Equipment | | Equipment and furniture. | 0.0 | 12.7 | 12.7 |
| 5004 | Equipment | | North Slope vehicle replacement. | 0.0 | 95.0 | 0.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code) / Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **166.0** | **170.0** | **200.0** |
| 5002 Federal General Government - Miscellaneous Grants | | Federal receipts. | 166.0 | 170.0 | 200.0 |
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **112.1** | **25.0** | **25.0** |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project Receipts. | 112.1 | 25.0 | 25.0 |
| **5108 Stat Desig (1108 Stat Desig)** | | | **0.0** | **150.0** | **150.0** |
| 5206 Statutory Designated Program Receipts - Contracts | | Statutory Designated Program Receipts for bond settlements. | 0.0 | 150.0 | 150.0 |
| **5162 AOGCC Rcpt (1162 AOGCC Rcpt)** | | | **8,585.0** | **9,389.4** | **9,081.3** |
| 5400 AOGCC Civil Penalties, Fines and Fees | | Fines and fees. | 827.9 | 0.0 | 0.0 |
| 5405 Alaska Oil and Gas Conservation Commission Receipts | | Alaska Oil and Gas Conservation Commission receipts. Carryforward from FY2023 to FY2024. | 781.9 | 0.0 | 0.0 |
| 5405 Alaska Oil and Gas Conservation Commission Receipts | | Alaska Oil and Gas Conservation Commission receipts. | 7,440.5 | 8,924.1 | 9,081.3 |
| 5405 Alaska Oil and Gas Conservation Commission Receipts | | Alaska Oil and Gas Conservation Commission receipts. Carryforward from FY2024 to FY2025. | -465.3 | 465.3 | 0.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **154.6** | **916.2** | **780.6** |
| 6047 General Fund - Miscellaneous | | General funds for SB48, Carbon Offset Program on State Land. | 154.6 | 916.2 | 780.6 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **1,326.0** | **1,714.3** | **1,521.4** |
| With Department of Natural Resources | 50.0 | 50.0 | 65.0 |
| With Department of Administration | 213.1 | 233.0 | 233.0 |
| With Department of Commerce, Community, and Economic Development | 789.1 | 1,034.9 | 845.0 |
| With Department of Law | 207.6 | 330.2 | 312.2 |
| With Department of Transportation and Public Facilities | 66.2 | 66.2 | 66.2 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3015 | Inter-Agency Conservation/Environmental | NatRes - Department-wide | Department of Natural Resources - Geologic Materials Center Support. | 50.0 | 50.0 | 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. | 159.1 | 150.0 | 150.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 9.0 | 15.0 | 15.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 19.5 | 30.0 | 30.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Building lease: 333 W 7th Street Suite 100, Anchorage. | 489.9 | 489.9 | 489.9 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Building lease: Deadhorse Camp. | 0.0 | 180.0 | 180.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Lease administration. | 0.0 | 15.0 | 15.0 |

# Inter-Agency Services (1682)

## Department of Commerce, Community, and Economic Development

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 207.5 | 192.9 | 192.9 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 0.1 | 20.0 | 2.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal support for SB48, Carbon Offset Program on State Land. | 0.0 | 117.3 | 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. | 22.4 | 30.0 | 30.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.4 | 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. | 66.2 | 66.2 | 66.2 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 217.9 | 230.0 | 78.8 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 81.3 | 120.0 | 81.3 |

# Personal Services Expenditure Detail

## Department of Commerce, Community, and Economic Development

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 021036 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 211,361 | 8,528 | 0 | 107,994 | 327,883 | 0 |
| 021037 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23J | 12.0 | | 117,273 | 7,370 | 65,402 | 98,100 | 288,145 | 0 |
| 021038 | Senior Petroleum Geologist | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 211,361 | 8,528 | 0 | 107,994 | 327,883 | 0 |
| 021039 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 211,361 | 8,528 | 0 | 107,994 | 327,883 | 0 |
| 021046 | Petroleum Inspector | FT | A | XE | Ninilchik | N00 | 23N / O | 12.0 | | 137,231 | 8,018 | 61,506 | 103,640 | 310,395 | 0 |
| 021052 | Executive Assistant | FT | A | XE | Anchorage | N00 | 14D / E | 12.0 | | 59,196 | 2,497 | 0 | 48,419 | 110,112 | 0 |
| 021053 | Administrative Assistant 2 | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 51,610 | 0 | 0 | 40,035 | 91,645 | 91,645 |
| 02X001 | Petroleum Engineer | FT | A | XE | Anchorage | N00 | 25F | 12.0 | | 130,416 | 5,502 | 0 | 77,349 | 213,267 | 0 |
| 02X064 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 211,361 | 8,528 | 0 | 107,994 | 327,883 | 0 |
| 02X066 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23J / K | 12.0 | | 118,541 | 7,695 | 72,168 | 100,871 | 299,275 | 0 |
| 02X203 | Petroleum Inspector | FT | A | XE | Soldotna | N00 | 23K | 12.0 | | 121,076 | 8,079 | 79,164 | 104,158 | 312,477 | 0 |
| 02X204 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23K | 12.0 | | 121,076 | 7,609 | 67,522 | 100,143 | 296,350 | 0 |
| 080100 | Research Analyst 3 | FT | A | GP | Anchorage | 200 | 18N / O | 12.0 | | 97,256 | 0 | 0 | 58,576 | 155,832 | 0 |
| 080101 | Research Analyst 2 | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 80,906 | 0 | 0 | 51,935 | 132,841 | 0 |
| 080102 | Administrative Officer 2 | FT | A | SS | Anchorage | 200 | 19J / K | 12.0 | | 92,498 | 3,902 | 0 | 62,091 | 158,491 | 0 |
| 080103 | Natural Resource Specialist 1 | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 53,321 | 0 | 0 | 40,730 | 94,051 | 0 |
| 080105 | Administrative Assistant 1 | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 47,054 | 0 | 0 | 38,184 | 85,238 | 0 |
| 080106 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 211,361 | 8,528 | 0 | 107,994 | 327,883 | 0 |
| 080150 | Commissioner, Oil and Gas Comm | FT | A | XE | Anchorage | N00 | 27O / P | 12.0 | | 175,325 | 7,074 | 0 | 95,565 | 277,964 | 0 |
| 080151 | Commissioner, Oil and Gas Comm | FT | A | XE | Anchorage | N00 | 27O / P | 12.0 | | 175,325 | 7,074 | 0 | 95,565 | 277,964 | 0 |
| 080152 | Commissioner, Oil and Gas Comm | FT | A | XE | Anchorage | N00 | 27O / P | 12.0 | | 175,325 | 7,074 | 0 | 95,565 | 277,964 | 0 |
| 080155 | Senior Petroleum Geologist | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 211,361 | 8,528 | 0 | 107,994 | 327,883 | 0 |
| 080156 | Senior Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 211,361 | 8,528 | 0 | 107,994 | 327,883 | 0 |
| 080160 | Senior Reservoir Engineer | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 211,361 | 8,528 | 0 | 107,994 | 327,883 | 0 |
| 080161 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23B / C | 12.0 | | 101,788 | 6,786 | 59,066 | 89,713 | 257,353 | 0 |
| 080164 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23C / D | 12.0 | | 105,883 | 6,542 | 49,181 | 87,361 | 248,967 | 0 |
| 080165 | Analyst/Programmer 3 (Exempt) | FT | A | XE | Anchorage | N00 | 18C / D | 12.0 | | 74,001 | 3,122 | 0 | 54,433 | 131,556 | 0 |
| 080167 | Aogcc Special Assistant | FT | A | XE | Anchorage | N00 | 21J | 12.0 | | 102,297 | 4,316 | 0 | 65,927 | 172,540 | 0 |
| 080169 | Petroleum Geologist Assistant | FT | A | XE | Anchorage | N00 | 22E / F | 12.0 | | 103,300 | 4,358 | 0 | 66,334 | 173,992 | 0 |
| 08X206 | Petroleum Engineer | FT | A | XE | Anchorage | N00 | 26C / D | 12.0 | | 125,002 | 5,273 | 0 | 75,150 | 205,425 | 205,425 |
| 08X207 | Carbon Engineering Assistant | FT | A | XE | Anchorage | N00 | 18B / C | 12.0 | | 71,786 | 3,028 | 0 | 53,533 | 128,347 | 128,347 |

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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 100801 | Petroleum Inspector | FT | A | XE | Kenai | N00 | 23C / D | 12.0 | | 105,670 | 6,947 | 59,017 | 91,270 | 262,904 | 0 |
| 100802 | Petroleum Inspector | FT | A | XE | Anchorage | N00 | 23C / D | 12.0 | | 104,120 | 7,048 | 62,952 | 92,239 | 266,359 | 0 |
| 216011 | Analyst/Programmer 5 (Exempt) | FT | A | XE | Anchorage | N00 | 22F / J | 12.0 | | 108,762 | 4,588 | 0 | 68,553 | 181,903 | 0 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 34 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 34 | 0 | 0 |

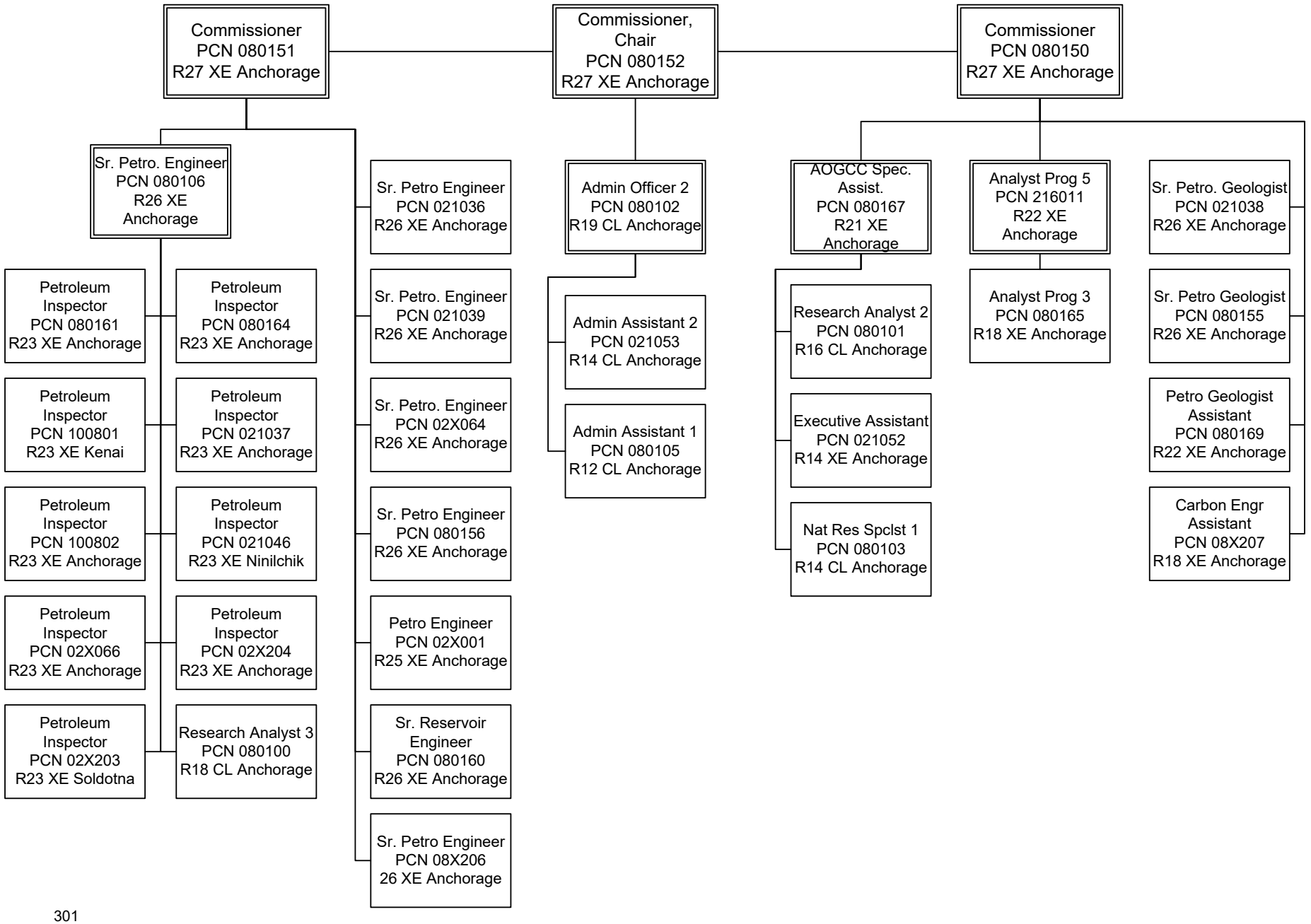
**Total Component Months:** 408.0

| | |
|---|---|
| **Total Salary Costs:** | 4,446,926 |
| **Total COLA:** | 192,126 |
| **Total Premium Pay:** | 575,978 |
| **Total Benefits:** | 2,819,391 |
| **Total Pre-Vacancy:** | 8,034,421 |
| **Minus Vacancy Adjustment of 5.98%:** | (480,421) |
| **Total Post-Vacancy:** | 7,554,000 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 7,554,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 Unrestricted General Fund Receipts | 425,417 | 399,979 | 5.29% |
| 1162 Alaska Oil & Gas Conservation Commission Receipts | 7,609,004 | 7,154,021 | 94.71% |
| **Total PCN Funding:** | **8,034,421** | **7,554,000** | **100.00%** |

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

**Department of Commerce, Community, and Economic Development**
**Alaska Oil and Gas Conservation Commission**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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.)

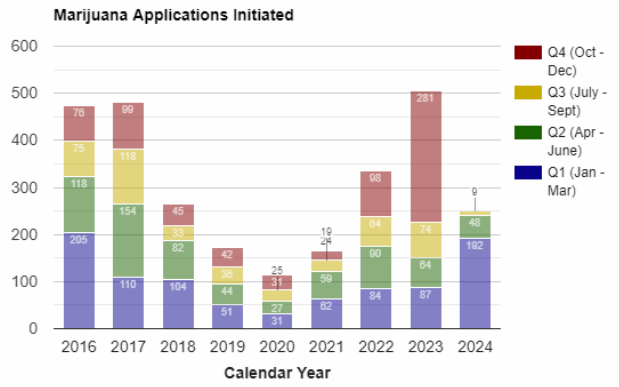
## Core Services

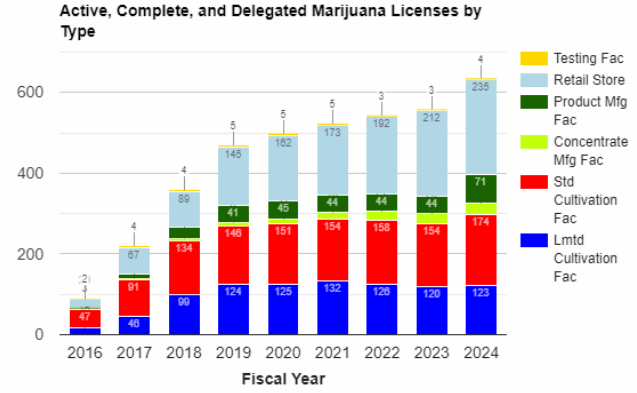
- License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce, test, and sell marijuana and marijuana products.
- Enforce State laws and regulations governing alcoholic beverage and commercial marijuana establishments.

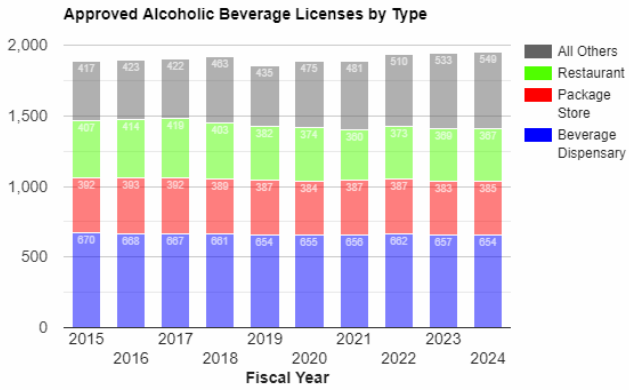
## Measures by Core Service

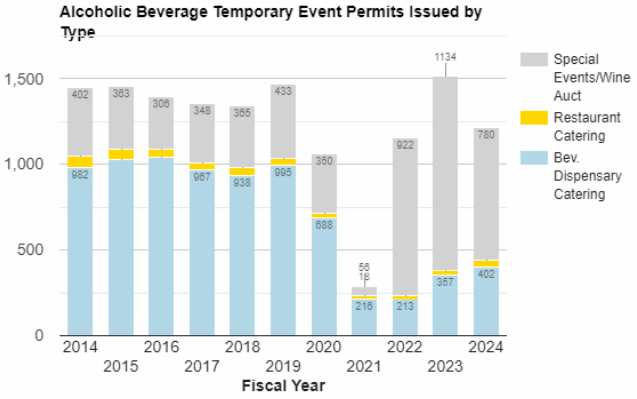
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

### 1. License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce, test, and sell marijuana and marijuana products.



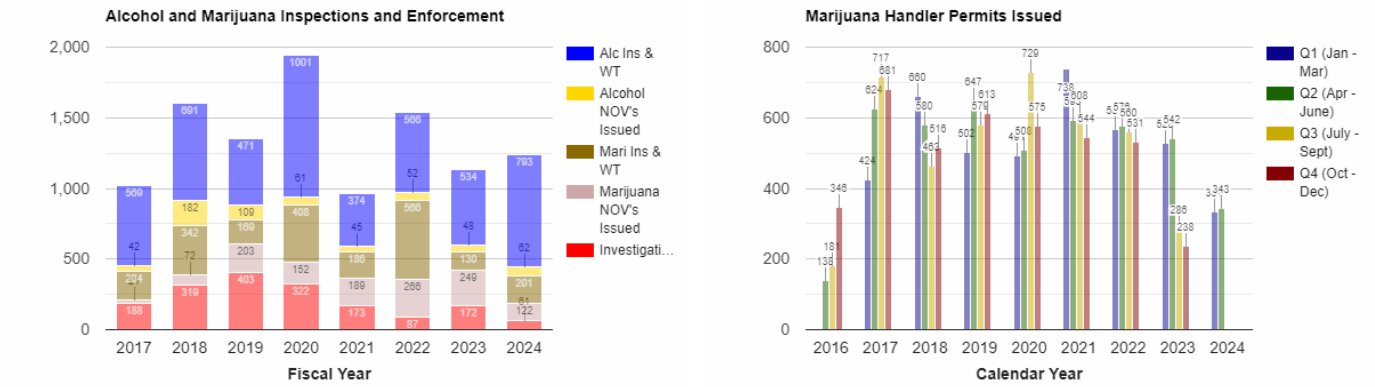




### 2. Enforce State laws and regulations governing alcoholic beverage and commercial marijuana

**establishments.**




## Major Component Accomplishments in 2024

**Title 4 Rewrite / Alcohol Licensing Modernization:** 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, and the new license types became effective on January 1, 2024.

**New Licensing System:** Effective September 18, 2023, AMCO launched its new online licensing system AK-ACCIS. In 2024, the new system is aiding AMCO in continuing to prepare the industry for the new regulatory structure of endorsements applying to alcoholic beverage licensees, and out-of-state businesses shipping alcoholic beverages to consumers in Alaska. The AMCO reduced the waiting time for cannabis businesses to have their applications reviewed from about 60 days to about 45 days, and for alcohol licenses the time frame to review an application continues to improve. AK-ACCIS is expected to continue to reduce those wait times in FY2025 and FY2026.

**Enforcement:** AMCO's Enforcement Unit inspected 147 marijuana establishments and 710 alcoholic beverage businesses, approved over 900 special event or alcohol permits, and responded to 97 complaints or questions. 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.

**Shared Revenue:** AMCO distributed $234,575 to local governments from shared revenues from alcohol licensing fees and $45,600 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.

**Applications Processed:** In addition to processing 1,361 renewals for both alcohol and marijuana, AMCO received approximately 119 marijuana applications and 368 alcohol applications. The change in licensing structure midway through the fiscal year added new license types and removed some license types, which results in changes in licensing counts during FY2024.

The Alcoholic Beverage Control Board granted additional Restaurant or Eating Place Licenses to the cities of Valdez, Wasilla, and Soldotna. These licenses add to the cities' license caps of the specific type.

**Fees Collected:**

- AMCO collected approximately $1.4 million in licensing fees from alcoholic beverage licensees and special event permittees. AMCO collected approximately $2.7 million in license renewal fees from marijuana licensees.
- AMCO collected approximately $72,500 in marijuana handler permit renewal fees.
- Revenue collected from marijuana licensing programs was sufficient to repay the initial general fund investment in marijuana licensing. The Marijuana Control Board worked closely with AMCO staff to monitor collections and anticipates reviewing and potentially lowering fee levels in FY2025 in recognition of the repayment.

## Key Component Challenges

**Title 4 Rewrite / Alcohol Licensing Modernization:** The rewrite of alcoholic beverages went into effect in January 2024. The work associated with the rewrite was substantial and stretched AMCO's resources, placing additional strain on staff and resulted in some employee turnover. It is anticipated that it will take a full year for AMCO operations to level out. AMCO agency is actively working to recruit vacant positions and is developing retention strategies to provide for positive career path development for both existing and new employees.

## Significant Changes in Results to be Delivered in FY2026

AMCO's work on the licensing system replacement continues. In FY2025, marijuana licensing will move into the AK-ACCIS system, and work on board and public portals will continue. Those portals are anticipated to be completed in FY2026.

## 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

**Contact:** Lizzie Kubitz, Acting Director
**Phone:** (907) 269-0350
**E-mail:** lizzie.kubitz@alaska.gov

## Alcohol and Marijuana Control Office
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| | | | Annual Salaries | 1,913,347 |
| Full-time | 24 | 24 | COLA | 27,888 |
| Part-time | 0 | 0 | Premium Pay | 44,365 |
| Nonpermanent | 1 | 0 | Annual Benefits | 1,271,151 |
| | | | *Less 4.32% Vacancy Factor* | (140,551) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **25** | **24** | **Total Personal Services** | **3,116,200** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Administrative Assistant 1 | 2 | 0 | 0 | 0 | 2 |
| Administrative Officer 1 | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician 2 | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Licensing Examiner 2 | 5 | 0 | 0 | 0 | 5 |
| Licensing Examiner 3 | 2 | 0 | 0 | 0 | 2 |
| Local Government Specialist 3 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator 2 | 1 | 0 | 0 | 0 | 1 |
| Regulations Specialist 2 | 1 | 0 | 0 | 0 | 1 |
| Special Investigator 1 | 6 | 1 | 1 | 0 | 8 |
| Special Investigator 2 | 1 | 0 | 0 | 0 | 1 |
| **Totals** | **22** | **1** | **1** | **0** | **24** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Alcohol and Marijuana Control Office (3119) Non-Formula Component
**RDU:** Alcohol and Marijuana Control Office (647)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 2,682.7 | 3,115.1 | 3,132.0 | 3,132.0 | 3,116.2 | 3,116.2 | -15.8 | -0.5% |
| 2000 Travel | 113.9 | 210.8 | 210.8 | 235.8 | 235.8 | 235.8 | 0.0 | 0.0% |
| 3000 Services | 1,239.0 | 1,184.3 | 1,184.3 | 1,159.3 | 1,134.3 | 1,320.8 | 161.5 | 13.9% |
| 4000 Commodities | 49.2 | 95.7 | 95.7 | 95.7 | 95.7 | 95.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 31.4 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **4,116.2** | **4,605.9** | **4,622.8** | **4,622.8** | **4,582.0** | **4,768.5** | **145.7** | **3.2%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 38.3 | 38.3 | 38.3 | 38.3 | 38.3 | 38.3 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 4,054.6 | 4,567.6 | 4,584.5 | 4,584.5 | 4,543.7 | 4,730.2 | 145.7 | 3.2% |
| 1007 I/A Rcpts (Other) | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **38.3** | **38.3** | **38.3** | **38.3** | **38.3** | **38.3** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **4,054.6** | **4,567.6** | **4,584.5** | **4,584.5** | **4,543.7** | **4,730.2** | **145.7** | **3.2%** |
| **Other Funds** | **23.3** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 24 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 4,605.9 | 3,115.1 | 210.8 | 1,184.3 | 95.7 | 0.0 | 0.0 | 0.0 | 24 | 0 | 1 |
| 1004 Gen Fund | | 38.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 4,567.6 | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 9.9 | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $9.9 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 7.0 | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $7.0 | | | | | | | | | | | | |
| **Subtotal** | | **4,622.8** | **3,132.0** | **210.8** | **1,184.3** | **95.7** | **0.0** | **0.0** | **0.0** | **24** | **0** | **1** |
| ********** Changes From FY2025 Authorized To FY2025 Management Plan ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 25.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority in travel with the FY2025 Travel Plan, remaining authority is sufficient for project contractual service expenses. | | | | | | | | | | | | |
| **Subtotal** | | **4,622.8** | **3,132.0** | **235.8** | **1,159.3** | **95.7** | **0.0** | **0.0** | **0.0** | **24** | **0** | **1** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |
| **Reverse Maintain Project Support for System Implementation and Alcohol Statutory Rewrite** | | | | | | | | | | | | |
| | OTI | -101.9 | -76.9 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1005 GF/Prgm | | -101.9 | | | | | | | | | | |
| Senate Bill 9, passed in SLA2022, resulted in the creation of a long term nonpermanent Project Assistant for two years from FY2023 to FY2024 to manage implementation of the Title 4 alcohol statute rewrite. This position is fully funded by licensing fees. | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 61.1 | 61.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 61.1 | | | | | | | | | | |
| Salary, health and retirement increases: $61.1 | | | | | | | | | | | | |

**Component:** Alcohol and Marijuana Control Office (3119)
**RDU:** Alcohol and Marijuana Control Office (647)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AlaskaCare increase from $1908 to $2030.11 per member per month: $8.6 | | | | | | | | | | | | |
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $16.9 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $6.5 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $29.1 | | | | | | | | | | | | |
| **Subtotal** | | **4,582.0** | **3,116.2** | **235.8** | **1,134.3** | **95.7** | **0.0** | **0.0** | **0.0** | **24** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Revise Carryforward Language to Recognize General Fund Repayment / Licensing Fees Support Licensing Operations** | | | | | | | | | | | | |
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alcohol and Marijuana Control Office (AMCO) was appropriated a total of $5.4 million in general funds between FY2016 and FY2020 to support initial development and implementation of the marijuana program. The AMCO has annually lapsed receipt collections from the marijuana program into the general fund to fully repay the initial general fund investment. As of the end of FY2024, the general fund has fully recouped that investment. | | | | | | | | | | | | |
| Conditional language allowing carryforward for FY2025 into FY2026 will be revised to ensure that licensing receipts stay with the program. | | | | | | | | | | | | |
| The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2025, not to exceed the amount appropriated for the fiscal year ending on June 30, 2026, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol and marijuana. | | | | | | | | | | | | |
| **Regulation Review Rate Adjustment for Department of Law Rates** | | | | | | | | | | | | |
| | Inc | 36.5 | 0.0 | 0.0 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm 36.5 | | | | | | | | | | | | |
| In FY2025 the Department of Law revised the methodology for calculating billings to client agencies for regulations review. The rate increase allocated to the Department of Commerce, Community, and Economic Development is $146.0 in FY2025. The Alcohol and Marijuana Control Office accounts for approximately 25 percent of the total regulation review requests for the department and is allocated a quarter of the increase in the billing. | | | | | | | | | | | | |
| **Legal Costs from the Department of Law and Office of Administrative Hearings** | | | | | | | | | | | | |
| | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm 150.0 | | | | | | | | | | | | |
| The Alcoholic Beverage Control Board and the Marijuana Control Board have directed the Alcohol and Marijuana Control Office (AMCO) to pursue additional licensing action that has resulted in more licensing appeals. In FY2023 the boards received 28 licensing appeals; in FY2024 that number rose to 33. Licensing appeals are first submitted to the director or board, then to the board, and then to the Office of Administrative Hearings for final decision. At each step, the Department of Law (LAW) is consulted. The increase in licensing appeals has resulted in increased legal costs for AMCO. | | | | | | | | | | | | |

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

**Component:** Alcohol and Marijuana Control Office (3119)
**RDU:** Alcohol and Marijuana Control Office (647)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| The AMCO has also been sued in State court for alleged constitutional violations related to the Title 4 revisions enacted through Senate Bill 9, passed in 2022. Administrative appeals to superior court have resulted in two cases where significant attorney expenses are anticipated. Legal costs in the AMCO have risen dramatically in recent years, from $45.0 in FY2022 to $180.0 in FY2024. The AMCO collects sufficient revenue to support this increment without a change to fees. | | | | | | | | | | | | |
| **Totals** | | **4,768.5** | **3,116.2** | **235.8** | **1,320.8** | **95.7** | **0.0** | **0.0** | **0.0** | **24** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 113.9 | 235.8 | 235.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **113.9** | **235.8** | **235.8** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 70.9 | 124.5 | 124.5 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 30.0 | 87.3 | 87.3 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 11.4 | 24.0 | 24.0 |
| 2006 | Other Travel Costs | | Miscellaneous travel-related expenses. | 1.6 | 0.0 | 0.0 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 1,239.0 | 1,159.3 | 1,320.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,239.0** | **1,159.3** | **1,320.8** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 6.4 | 6.5 | 6.5 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 34.6 | 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. | 43.9 | 50.0 | 50.0 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 8.4 | 10.0 | 10.0 |
| 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. | 0.2 | 2.0 | 3.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 11.8 | 12.0 | 12.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 0.9 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | | Rentals and leases, including | 1.7 | 2.0 | 2.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,239.0** | **1,159.3** | **1,320.8** |
| | | | conference room rentals for board meetings. | | | |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.7 | 1.0 | 1.0 |
| 3011 | Other Services | | Other professional services. | 2.3 | 2.5 | 2.5 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing. | 9.3 | 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. | 87.1 | 88.0 | 88.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 8.4 | 9.0 | 9.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | PubSaf - Department-wide | Department of Public Safety - Two-way radio maintenance. | 0.0 | 1.0 | 1.0 |
| 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. | 0.3 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 13.7 | 14.0 | 14.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Facility lease managed by Shared Services of Alaska: Fairbanks office. | 18.1 | 18.0 | 18.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Juneau State Office Building. | 2.6 | 3.0 | 3.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State | State-owned facility space rent: | 38.6 | 40.0 | 40.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,239.0** | **1,159.3** | **1,320.8** |
| | | Owned (3482) | Atwood Building. | | | |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Linny Pacillo Parking Garage. | 15.9 | 17.0 | 17.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility lease administration fee. | 1.4 | 2.0 | 2.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 162.2 | 165.0 | 165.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 13.3 | 13.3 | 48.3 |
| 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. | 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. | 15.8 | 16.0 | 16.0 |
| 3027 | Inter-Agency Financial | Rev - Department-wide | Department of Revenue - Cash depository room in the Linny 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. | 0.3 | 0.5 | 0.5 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.0 | 1.0 | 1.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing and mediation services. | 164.9 | 175.0 | 175.0 |
| 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. | 50.3 | 50.3 | 50.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 28.0 | 28.0 | 28.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 422.5 | 277.4 | 402.9 |

# Line Item Detail (1676)

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

**Services**

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,239.0** | **1,159.3** | **1,320.8** |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 59.8 | 60.0 | 60.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Commodities

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 49.2 | 95.7 | 95.7 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **49.2** | **95.7** | **95.7** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 41.3 | 44.7 | 44.7 |
| 4004 | Safety | | Safety supplies, including law enforcement supplies and personal protection gear for investigators. | 7.6 | 50.0 | 50.0 |
| 4015 | Parts and Supplies | | Parts and supplies. | 0.2 | 0.5 | 0.5 |
| 4020 | Equipment Fuel | | Fuel and gasoline. | 0.1 | 0.5 | 0.5 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 31.4 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **31.4** | **0.0** | **0.0** |
| 5004 Equipment | | Equipment and furniture. | 31.4 | 0.0 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5005 GF/Prgm (1005 GF/Prgm)** | | | **5,034.3** | **8,799.2** | **5,691.9** |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Carryforward of alcohol revenue from FY2023 to FY2024. | 484.2 | 0.0 | 0.0 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Program Receipts - Alcohol regulation. Receipts collected in excess of costs are carried forward. FY2025 and FY2026 are projected based on FY2024. | 2,661.9 | 2,661.9 | 2,661.9 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Carryforward of alcohol revenue from FY2024 to FY2025. | -1,040.9 | 1,040.9 | 0.0 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Carryforward of marijuana revenue from FY2023 to FY2024. | 1,927.1 | 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 beginning in FY2025. In FY2024, receipts equal to the planned budget for the following year were carried forward, and excess lapsed to the general fund. FY2025 and FY2026 are projected based on FY2024. | 3,030.0 | 3,030.0 | 3,030.0 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Carryforward of marijuana revenue from FY2024 to FY2025. | -2,066.4 | 2,066.4 | 0.0 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | Alcohol fines and forfeitures. | 21.3 | 0.0 | 0.0 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | Marijuana fines and forfeitures. | 0.5 | 0.0 | 0.0 |
| 5103 Program Receipts - Charges for Services | | Alcohol background checks. | 12.4 | 0.0 | 0.0 |
| 5103 Program Receipts - Charges for Services | | Marijuana background checks. | 4.2 | 0.0 | 0.0 |
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **23.3** | **0.0** | **0.0** |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Reimbursable services agreement with the Office of the Governor for | 23.3 | 0.0 | 0.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | Marijuana Task Force support. | | | |
| **6004 Gen Fund (1004 Gen Fund)** | | | **38.3** | **38.3** | **38.3** |
| 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)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **1,128.1** | **1,019.5** | **1,180.0** |
| With Department of Environmental Conservation | 9.3 | 20.0 | 20.0 |
| With Department of Administration | 291.0 | 307.5 | 307.5 |
| With Department of Public Safety | 50.3 | 51.3 | 51.3 |
| With Department of Commerce, Community, and Economic Development | 558.9 | 417.4 | 542.9 |
| With Department of Law | 175.5 | 178.3 | 213.3 |
| With Department of Revenue | 15.0 | 15.0 | 15.0 |
| With Department of Transportation and Public Facilities | 28.1 | 30.0 | 30.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing. | 9.3 | 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. | 87.1 | 88.0 | 88.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 8.4 | 9.0 | 9.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | PubSaf - Department-wide | Department of Public Safety - Two-way radio maintenance. | 0.0 | 1.0 | 1.0 |
| 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. | 0.3 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and | 13.7 | 14.0 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | personnel services. | | | |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Facility lease managed by Shared Services of Alaska: Fairbanks office. | 18.1 | 18.0 | 18.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Juneau State Office Building. | 2.6 | 3.0 | 3.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Atwood Building. | 38.6 | 40.0 | 40.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility space rent: Linny Pacillo Parking Garage. | 15.9 | 17.0 | 17.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent State Owned (3482) | State-owned facility lease administration fee. | 1.4 | 2.0 | 2.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 162.2 | 165.0 | 165.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 13.3 | 13.3 | 48.3 |
| 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. | 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. | 15.8 | 16.0 | 16.0 |
| 3027 | Inter-Agency Financial | Rev - Department-wide | Department of Revenue - Cash depository room in the Linny 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. | 0.3 | 0.5 | 0.5 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 0.0 | 1.0 | 1.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing and mediation services. | 164.9 | 175.0 | 175.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Trans - Department-wide | Other equipment or machinery. | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Fingerprinting services. | 50.3 | 50.3 | 50.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 28.0 | 28.0 | 28.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 422.5 | 277.4 | 402.9 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 59.8 | 60.0 | 60.0 |

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

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 049001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27F / J | 12.0 | | 143,208 | 6,041 | 0 | 82,545 | 231,794 | 0 |
| 049002 | Administrative Assistant 1 | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 48,750 | 0 | 0 | 38,873 | 87,623 | 0 |
| 049003 | Licensing Examiner 3 | FT | A | SS | Anchorage | 200 | 17E | 12.0 | | 78,000 | 3,291 | 0 | 56,202 | 137,493 | 0 |
| 049005 | Special Investigator 1 | FT | A | GP | Juneau | 205 | 19L / M | 12.0 | | 102,954 | 0 | 2,663 | 61,972 | 167,589 | 0 |
| 049009 | Program Coordinator 2 | FT | A | SS | Anchorage | 200 | 20K | 12.0 | | 101,629 | 4,287 | 0 | 65,800 | 171,716 | 0 |
| 049010 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 59,507 | 0 | 5,173 | 45,344 | 110,024 | 0 |
| 049011 | Special Investigator 2 | FT | A | SS | Anchorage | 200 | 21L | 12.0 | | 112,050 | 4,829 | 2,424 | 71,017 | 190,320 | 0 |
| 049013 | Special Investigator 1 | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 75,160 | 0 | 1,707 | 50,294 | 127,161 | 0 |
| 049014 | Special Investigator 1 | FT | A | GP | Fairbanks | 203 | 19O / P | 12.0 | | 113,399 | 0 | 2,537 | 66,164 | 182,100 | 0 |
| 087000 | Administrative Officer 1 | FT | N | SS | Anchorage | 200 | 17A / B | 12.0 | | 69,734 | 2,349 | 0 | 33,088 | 105,171 | 0 |
| 087001 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15A / B | 12.0 | | 55,511 | 0 | 4,814 | 43,575 | 103,900 | 0 |
| 087002 | Special Investigator 1 | FT | A | SS | Anchorage | 200 | 19E / J | 12.0 | | 90,919 | 3,917 | 1,930 | 62,233 | 158,999 | 0 |
| 087010 | Special Investigator 1 | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 91,956 | 0 | 2,099 | 57,276 | 151,331 | 0 |
| 087011 | Special Investigator 1 | FT | A | GP | Anchorage | 200 | 19N / O | 12.0 | | 106,623 | 0 | 2,386 | 63,350 | 172,359 | 0 |
| 087012 | Licensing Examiner 3 | FT | A | SS | Anchorage | 200 | 17C / D | 12.0 | | 75,236 | 3,174 | 0 | 55,079 | 133,489 | 0 |
| 087013 | Local Government Specialist 3 | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 67,948 | 0 | 0 | 46,671 | 114,619 | 0 |
| 087014 | Administrative Assistant 1 | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 46,128 | 0 | 0 | 37,808 | 83,936 | 0 |
| 087015 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 56,167 | 0 | 4,823 | 43,845 | 104,835 | 0 |
| 087016 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 56,018 | 0 | 4,823 | 43,784 | 104,625 | 0 |
| 087017 | Regulations Specialist 2 | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 62,634 | 0 | 0 | 44,513 | 107,147 | 0 |
| 087018 | Licensing Examiner 2 | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 58,966 | 0 | 4,816 | 44,979 | 108,761 | 0 |
| 087019 | Special Investigator 1 | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 75,790 | 0 | 1,707 | 50,550 | 128,047 | 0 |
| 08N23004 | Project Assistant | NP | N | GP | Anchorage | 200 | 16B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 124700 | Criminal Justice Technician 2 | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 54,971 | 0 | 0 | 41,400 | 96,371 | 0 |
| 124702 | Special Investigator 1 | FT | A | GP | Anchorage | 200 | 19O / P | 12.0 | | 110,089 | 0 | 2,463 | 64,789 | 177,341 | 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:** FY2026 Governor (22363)
**Component:** Alcohol and Marijuana Control Office (3119)
**RDU:** Alcohol and Marijuana Control Office (647)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | **Total Salary Costs:** | 1,913,347 | |
| | | | | | | | | | | | | | **Total COLA:** | 27,888 | |
| | | | | | | | | | | | | | **Total Premium Pay:** | 44,365 | |
| | | | | | | | | | | | | | **Total Benefits:** | 1,271,151 | |
| | | | | | | | | | | | | | **Total Pre-Vacancy:** | 3,256,751 | |
| | | | | | | | | | | | | | **Minus Vacancy Adjustment of 4.32%:** | (140,551) | |
| | | | | | | | | | | | | | **Total Post-Vacancy:** | 3,116,200 | |
| | | | | | | | | | | | | | **Plus Lump Sum Premium Pay:** | 0 | |
| | | | | | | | | | | | | | **Personal Services Line 100:** | 3,116,200 | |

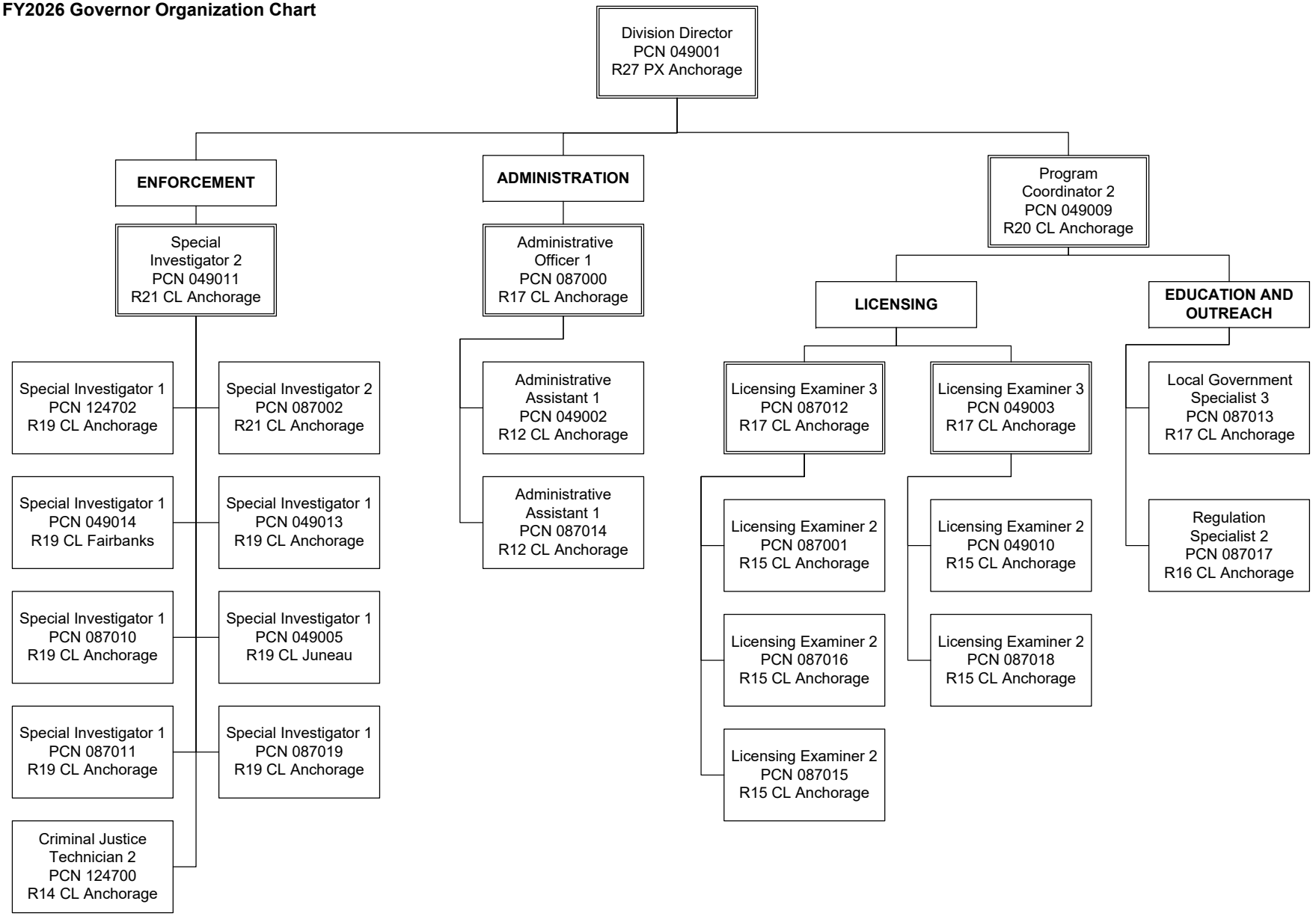
| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 24 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 1 |
| **Positions in Component:** | 24 | 0 | 1 |

**Total Component Months:** 288.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1005 General Fund/Program Receipts | 3,256,751 | 3,116,200 | 100.00% |
| **Total PCN Funding:** | **3,256,751** | **3,116,200** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Alcohol and Marijuana Control Office**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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

- Benefit the State by securing a stable, long-term supply of Alaska natural that will lower energy costs for residents and businesses, spur economic growth, expand rural energy funding, and improve air quality, among other benefits.
- Commercialize Alaska’s enormous North Slope gas reserves for in-state use and export.
- Structure the Alaska Liquefied Natural Gas (Alaska LNG) Project to attract 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, project designs and engineering, stakeholder data, GIS data, and project assets.
- Communicate with Alaskan stakeholders to keep them appraised of the project status, solicit input, and answer their questions.
- Advance and finalize commercial discussions with private investors to take leadership of development of the Alaska LNG Project, fund the Front -End Engineering Design (FEED) stage, and move 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 2024

- Advanced discussion with a potential LNG developer to take the lead role in developing the Alaska LNG Project. Discussions are on-going as prospective parties conduct due diligence on the project and the LNG market. Held numerous commercial meetings and negotiations with potential investors and other key stakeholders.
- Developed a Phase 1 option for the Alaska LNG Project to address the gas supply crisis in Southcentral and Interior Alaska. The phased approach would construct the Mainline Pipeline portion of the project on an accelerated basis and deliver gas to Alaskans for lower cost than imported LNG being contemplated by Railbelt utilities.
- Continued working with a pipeline developer on taking the lead role in development of the pipeline portion of the Alaska LNG Project. This developer is North America’s largest pipeline developer and owner of 220,000 miles of natural gas and oil pipeline.
- Contracted with Wood Mackenzie to conduct a legislative-directed independent analysis of the Phase 1 option and to assess the economic benefits of the full Alaska LNG Project.
- Executed a Gas Sale Precedent Agreement (GSPA) with Great Bear Pantheon, LLC to supply up to 0.5Bcfd of utility specification gas from the Phase 1 option for a base price of $1.00 per MMBtu. The contract price is subject to further reductions below the base price.
- Advance purchase agreements with North Slope producers for the sale of natural gas to the project.
- Executed letters of intent and advanced discussions on LNG purchase agreements with several confidential buyers with exceptional credit ratings.
- Worked with potential industrial base load customers for the Phase 1 option providing information and data for their decision-making processes.
- Submitted a full proposal to the Department of Energy (DOE) National Energy Technology Laboratory for award of the $4 million congressionally designated spending from Senator Murkowski to cover a portion of FEED.
- Continued working with Goldman Sachs to raise $151.5 million of pre-Final Investment Decision (pre-FID) investment to move the full Alaska LNG Project through FEED to FID. Goldman Sachs has taken the lead in reaching out to potential investors to present the opportunity. Maintained an Operations Plan for the Alaska Gasline Development Corporation (AGDC) subsidiary 8 Star Alaska, LLC (8 Star), which will become the project

company that will lead the project through FEED to FID. Commercial agreements are being executed directly through 8 Star (e.g., Great Bear Pantheon gas sales precedent agreement).
- Supported the Railbelt utilities as they evaluated options for gas supply. Offered a pre-build option and provided confidential data and work products for LNG import that would utilize the Alaska LNG Project facilities in Nikiski.
- Filed permit authorizations and renewal applications for the Alaska LNG Project.
- Continued to defend permits and authorization from third-party litigants against the DOE, U.S. Fish and Wildlife Service, and National Marine Fisheries Service.
- Maintained a Compliance Management System to identify and track legal requirements for all permits and authorization of the Alaska LNG Project.
- Negotiated and signed the Alaska LNG Project, LLC Membership Interest Purchase Option Agreement to secure the rights to fee-simple land required for the project in Nikiski and for DOE export licenses.
- Worked with DOE to determine that the receipt of the congressional designated spending funding obtained by Senator Murkowski will not negatively impact the project's ability to obtain federal loan guarantees worth $30 billion.
- Continued on-going stakeholder engagement activities to keep Alaska communities, local governments, and organizations informed of project development.

## Key Component Challenges

**Alaska Gasline Development Corporation (AGDC) Goals for FY2025**
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. Specifically, AGDC will:

- Lead the Alaska LNG project on behalf of Alaska to bring the project to market and provide overall coordination for the project through transition to the private sector.
- Secure financial backstop necessary for pipeline lead party to conduct FEED to include final cost estimates and construction contracts. Should the pipeline lead party not make a final investment decision the FEED work products become the property of the State.
- Finalize North Slope gas supply agreements.
- Finalize purchase agreements with industrial off takers.
- Finalize agreements with Railbelt Utilities for purchase of natural gas.
- Secure venture capital investment in Alaska LNG project.

**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. As the project enters Phase 1 FEED – AGDC's role is to represent the State of Alaska interests and investments to ensure the lowest cost energy delivered to Alaskans.

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 Precedent Agreements (GSPA) to be executed before fully committing funds. One of AGDC's challenges is negotiating with the North Slope producer companies on the GSPAs, as the pace is slow. Additional challenges AGDC is facing include:

- Providing financial assurance for FEED for Phase 1 to proceed under a FEED Backstop Agreement.
- Maintaining the major project permits and approvals will be more challenging over time given permit expiration dates, changing regulations, and legal challenges.
- Developing project stability by normalizing property taxes for this project to provide rates like property taxes in other states developing LNG.
- Determining 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 FY2025. General funds to support operating and capital expenses are needed in FY2026.

## Significant Changes in Results to be Delivered in FY2026

- 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 Gas Sales Precedent Agreements with North Slope Producers.
- Cooperate as needed with private investors to draft and negotiate FEED-entry project development agreements.
- Develop agreements/contracts with private investors, utilities and base industrial customers.
- Develop gas sale agreements.
- Finalize commercial agreements with an identified lead party for the LNG Facility subproject.

## Statutory and Regulatory Authority

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

### Contact Information

**Contact:** Frank Richards, President
**Phone:** (907) 330-6300
**E-mail:** frichards@agdc.us

## Alaska Gasline Development Corporation
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| | | | Annual Salaries | 812,839 |
| Full-time | 4 | 4 | COLA | 31,964 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 416,531 |
| | | | *Less 0.06% Vacancy Factor* | (734) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **4** | **4** | **Total Personal Services** | **1,260,600** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Accounting and Contracts Admin | 1 | 0 | 0 | 0 | 1 |
| Director, Administrative Servi | 1 | 0 | 0 | 0 | 1 |
| President | 1 | 0 | 0 | 0 | 1 |
| Project Engineer | 1 | 0 | 0 | 0 | 1 |
| **Totals** | **4** | **0** | **0** | **0** | **4** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Alaska Gasline Development Corporation (2986) — Non-Formula Component
**RDU:** Alaska Gasline Development Corporation (618)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 1,229.7 | 3,624.2 | 3,749.3 | 1,228.6 | -627.4 | 1,260.6 | 32.0 | 2.6% |
| 2000 Travel | 43.7 | 71.4 | 71.4 | 47.1 | 23.3 | 47.1 | 0.0 | 0.0% |
| 3000 Services | 1,402.9 | 1,818.0 | 1,818.0 | 1,171.8 | 616.1 | 1,171.8 | 0.0 | 0.0% |
| 4000 Commodities | 38.4 | 60.0 | 60.0 | 40.0 | 20.0 | 40.0 | 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 | 3,211.2 | 3,211.2 | 3,211.2 | 0.0 | 0.0% |
| **Totals** | **2,714.7** | **5,573.6** | **5,698.7** | **5,698.7** | **3,243.2** | **5,730.7** | **32.0** | **0.6%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,714.7 | 2,487.5 | 2,487.5 | 2,487.5 | 0.0 | 2,487.5 | 0.0 | 0.0% |
| 1235 AGDC-LNG (Other) | 0.0 | 3,086.1 | 3,211.2 | 3,211.2 | 3,243.2 | 3,243.2 | 32.0 | 1.0% |
| **Unrestricted General (UGF)** | **2,714.7** | **2,487.5** | **2,487.5** | **2,487.5** | **0.0** | **2,487.5** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **3,086.1** | **3,211.2** | **3,211.2** | **3,243.2** | **3,243.2** | **32.0** | **1.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 10 | 8 | 8 | 4 | 4 | 4 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 5,573.6 | 3,624.2 | 71.4 | 1,818.0 | 60.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | 2,487.5 | | | | | | | | | | | |
| 1235 AGDC-LNG | 3,086.1 | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 73.2 | 73.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1235 AGDC-LNG | 73.2 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $73.2 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 51.9 | 51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1235 AGDC-LNG | 51.9 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $51.9 | | | | | | | | | | | | |
| **Subtotal** | | **5,698.7** | **3,749.3** | **71.4** | **1,818.0** | **60.0** | **0.0** | **0.0** | **0.0** | **8** | **0** | **0** |
| ********** Changes From FY2025 Authorized To FY2025 Management Plan ********** | | | | | | | | | | | | |
| **Delete Unused Administrative, Financial, and Communications Positions** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |

The Alaska Gasline Development Corporation (AGDC) is deleting six positions. Two unallocated position deletions were included in House Bill 268 and four additional positions were identified for deletion in FY2025 Management Plan. The AGDC, as a very small corporation, does not need full-time employees to fulfill these roles. The use of contracts provides AGDC with the ability to leverage the appropriate amount of expertise needed.

Full-time Communications Manager (04706X), in Anchorage
Full-time Administrative and Procurement Specialist (04707X), in Anchorage
Full-time Contract Specialist (04710X), in Anchorage
Full-time Administrative Assistant (04712X), in Anchorage
Full-time Manager, Accounts Payable (04724X), in Anchorage
Full-time Finance Manager (04730X), in Anchorage

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | -659.4 | 23.3 | 616.1 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Align authority with anticipated expenditures in personal services, travel, services, and commodities.

The Alaska Gasline Development Corporation (AGDC) is deleting six positions in FY2025. Two unallocated position deletions were included in House Bill 268, and four additional positions were identified in FY2025 Management Plan. Authority no longer needed in the personal services line and will be utilized to meet

**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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| projected travel, services, and commodities needs. | | | | | | | | | | | | |
| **Restrict Liquified Natural Gas Fund Authority for Accurate Expenditure Reporting** | | | | | | | | | | | | |
| | LIT | 0.0 | -1,861.3 | -47.6 | -1,262.3 | -40.0 | 0.0 | 0.0 | 3,211.2 | 0 | 0 | 0 |
| In the FY2025 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 FY2025 will only be from general funds, as the last appropriation to the LNG fund was in 2024, therefore LNG funds will be administratively restricted. This transfer, for FY2025 only, places all LNG authority in the miscellaneous line so that accurate budget amounts are shown for each expenditure line. | | | | | | | | | | | | |
| | **Subtotal** | **5,698.7** | **1,228.6** | **47.1** | **1,171.8** | **40.0** | **0.0** | **0.0** | **3,211.2** | **4** | **0** | **0** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reverse Alaska Gasline Development Corporation Annual Operating Costs** | | | | | | | | | | | | |
| | OTI | -2,487.5 | -1,888.0 | -23.8 | -555.7 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -2,487.5 | | | | | | | | | | | |
| This transaction is a result of Alaska Gasline Development Corporation (AGDC) receiving a one-time increment for support of FY2025 operating budget. | | | | | | | | | | | | |
| The Alaska Gasline Development Corporation (AGDC) is currently wholly supported by the Alaska Liquefied Natural Gas Fund (LNG fund - 1235, AS 31.25.110). The last appropriation to the LNG fund was in 2024. General funds are needed to continue advancing the AKLNG project. | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 32.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1235 AGDC-LNG | 32.0 | | | | | | | | | | | |
| Salary, health and retirement increases: $32.0 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $32.0 | | | | | | | | | | | | |
| | **Subtotal** | **3,243.2** | **-627.4** | **23.3** | **616.1** | **20.0** | **0.0** | **0.0** | **3,211.2** | **4** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Restore Alaska Gasline Development Corporation Annual Operating Costs** | | | | | | | | | | | | |
| | IncOTI | 2,487.5 | 1,888.0 | 23.8 | 555.7 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2,487.5 | | | | | | | | | | | |
| This restores general fund support for ongoing Alaska Gasline Development Corporation (AGDC) operating activities in FY2026. | | | | | | | | | | | | |
| The AGDC was previously supported by the Alaska Liquefied Natural Gas Fund (LNG fund - 1235, AS 31.25.110). The last appropriation to the LNG fund was in 2024. General funds are needed to continue advancing the AKLNG project. | | | | | | | | | | | | |

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Totals** | | **5,730.7** | **1,260.6** | **47.1** | **1,171.8** | **40.0** | **0.0** | **0.0** | **3,211.2** | **4** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 43.7 | 47.1 | 47.1 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **43.7** | **47.1** | **47.1** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 5.0 | 5.5 | 5.5 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 5.2 | 11.8 | 11.8 |
| 2003 | Out of State Non-Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees. | 33.5 | 29.8 | 29.8 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 1,402.9 | 1,171.8 | 1,171.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,402.9** | **1,171.8** | **1,171.8** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 0.7 | 1.5 | 1.5 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 248.1 | 225.0 | 225.0 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 2.1 | 3.5 | 3.5 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 648.5 | 332.3 | 332.3 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 30.4 | 30.0 | 30.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 0.8 | 1.5 | 1.5 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 194.7 | 200.0 | 200.0 |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 40.0 | 40.0 |
| 3011 | Other Services | | Other professional services. | 48.9 | 50.0 | 50.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

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

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,402.9** | **1,171.8** | **1,171.8** |
| 3011 | Other Services | | Honorariums and stipends. | 9.2 | 15.0 | 15.0 |
| 3011 | Other Services | | Professional services, external affairs. | 10.0 | 15.0 | 15.0 |
| 3011 | Other Services | | Insurance | 78.2 | 80.0 | 80.0 |
| 3011 | Other Services | | Professional services, consulting. | 89.6 | 90.0 | 90.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 14.6 | 18.0 | 18.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 22.0 | 30.0 | 30.0 |
| 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. | 0.1 | 30.0 | 30.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Commodities

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 38.4 | 40.0 | 40.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **4000 Commodities Detail Totals** | **38.4** | **40.0** | **40.0** |
| 4000 Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 38.4 | 40.0 | 40.0 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.0 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **0.0** | **0.0** | **0.0** |
| 5007 Depreciation Expense | | Depreciation expense. | 0.0 | 0.0 | 0.0 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 8000 | Miscellaneous | 0.0 | 3,211.2 | 3,211.2 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **8000 Miscellaneous Detail Totals** | **0.0** | **3,211.2** | **3,211.2** |
| 8000 Debt Service | | LNG funds temporarily moved to the miscellaneous line for FY2024 only. | 0.0 | 3,211.2 | 3,211.2 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **41.7** | **88.0** | **88.0** |
| With Department of Commerce, Community, and Economic Development | 36.6 | 48.0 | 48.0 |
| With Department of Revenue | 5.0 | 10.0 | 10.0 |
| With Department of Law | 0.1 | 30.0 | 30.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 14.6 | 18.0 | 18.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 22.0 | 30.0 | 30.0 |
| 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. | 0.1 | 30.0 | 30.0 |

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

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04702X | Accounting and Contracts Admin | FT | 5 | -5 | Anchorage | 99 | 0 / | 12.0 | | 116,011 | 4,720 | 0 | 82,016 | 202,747 | 202,747 |
| 04718X | Project Engineer | FT | 5 | -5 | Anchorage | 99 | 0A | 6.0 | | 96,000 | 3,906 | 0 | 54,538 | 154,444 | 154,444 |
| 04720X | Director, Administrative Servi | FT | 5 | -5 | Anchorage | 99 | 0A / | 12.0 | | 191,179 | 7,426 | 0 | 107,786 | 306,391 | 306,391 |
| 04732X | President | FT | 5 | -5 | Anchorage | 99 | 0A / | 12.0 | | 409,649 | 15,912 | 0 | 172,191 | 597,752 | 597,752 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 4 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 4 | 0 | 0 |

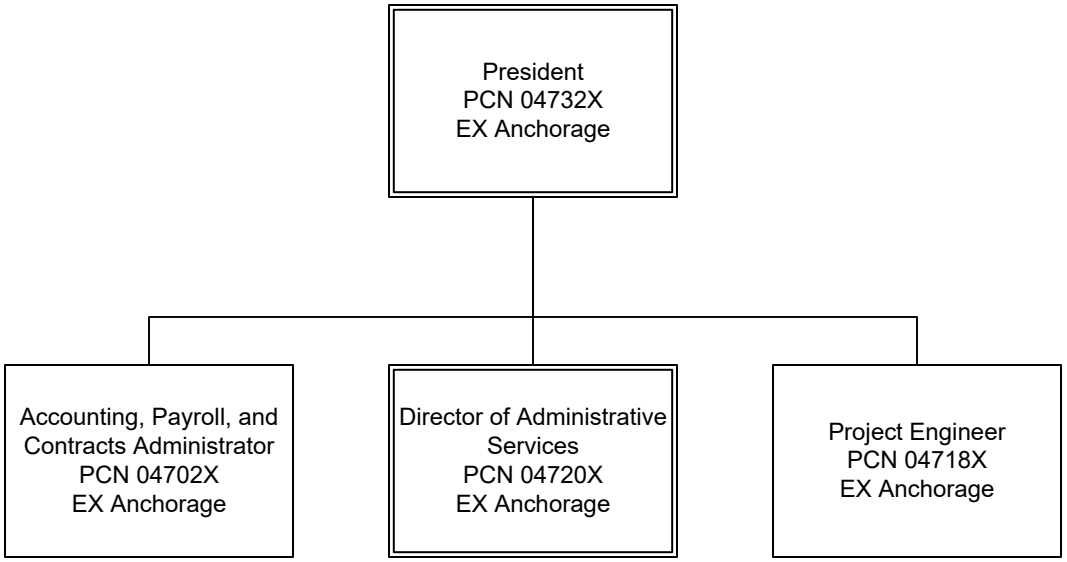
**Total Component Months:** 42.0

| | |
|---|---|
| **Total Salary Costs:** | 812,839 |
| **Total COLA:** | 31,964 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 416,531 |
| **Total Pre-Vacancy:** | 1,261,334 |
| **Minus Vacancy Adjustment of 0.06%:** | (734) |
| **Total Post-Vacancy:** | 1,260,600 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 1,260,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 Unrestricted General Fund Receipts | 1,261,334 | 1,260,600 | 100.00% |
| **Total PCN Funding:** | **1,261,334** | **1,260,600** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Alaska Gasline Development Corporation**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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.)

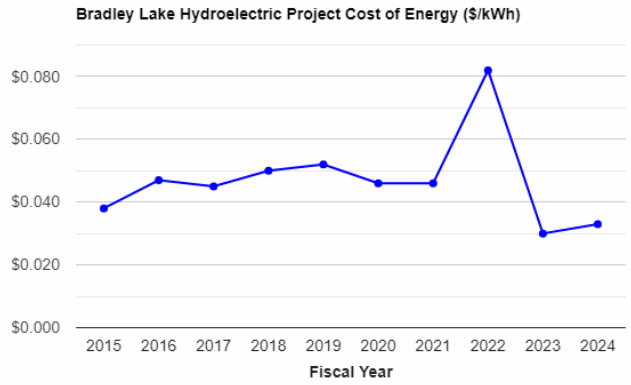
## Core Services

- Management and development of Alaska Energy Authority (AEA)-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 (PCE) program.
- Increase the safety, reliability, and efficiency of community energy systems through assistance and training.
- Lead and coordinate state energy policy and planning.

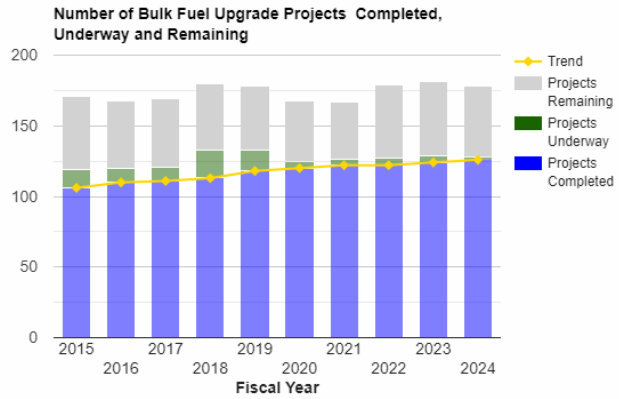
## Measures by Core Service

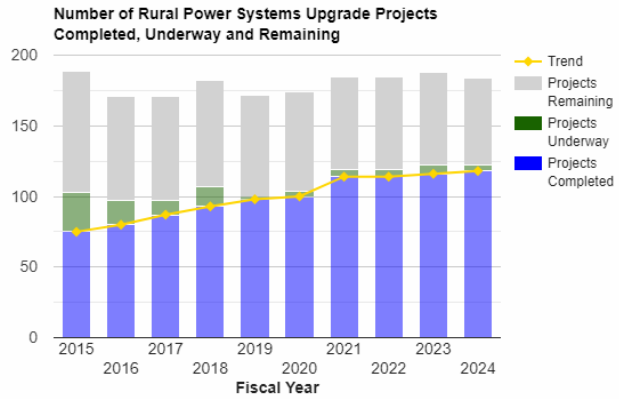
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

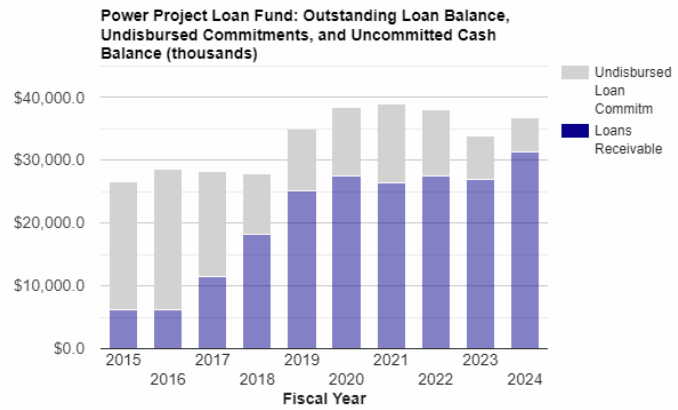
### 1. Management and development of Alaska Energy Authority (AEA)-owned infrastructure.



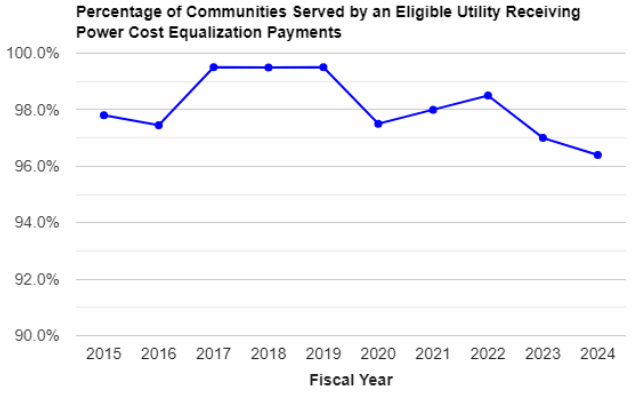
### 2. Assist communities and utilities in the development, financing, construction, and ongoing technical support of cost-effective energy projects.

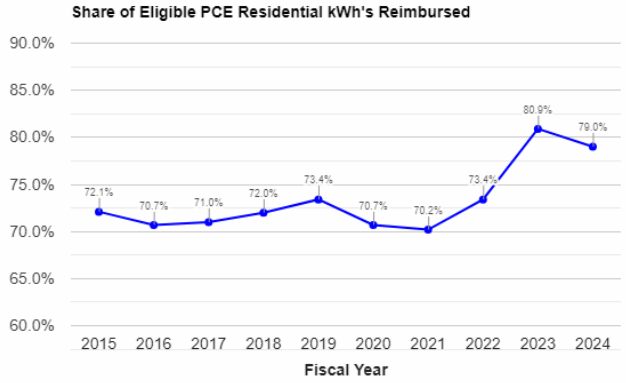


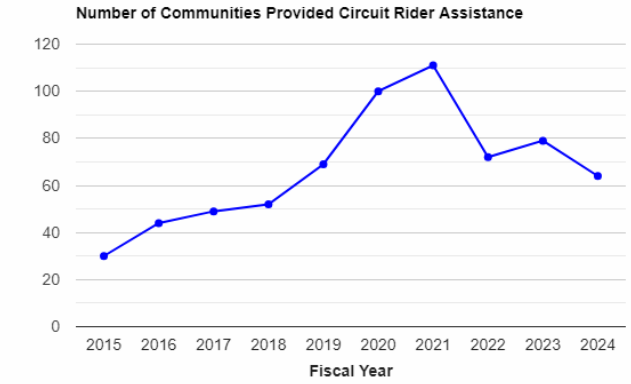


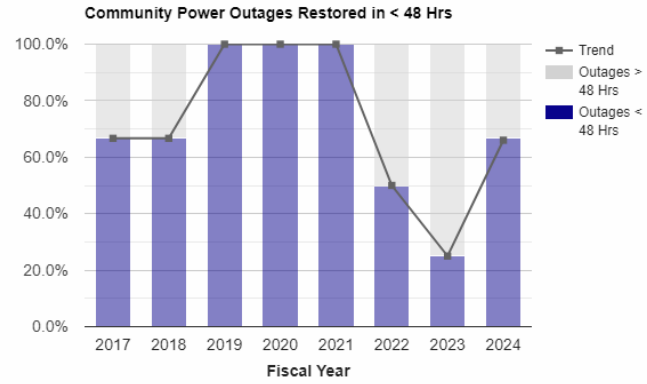

**3. Reduce the cost of electricity for residential customers and community facilities in rural Alaska through the management of the Power Cost Equalization (PCE) program.**

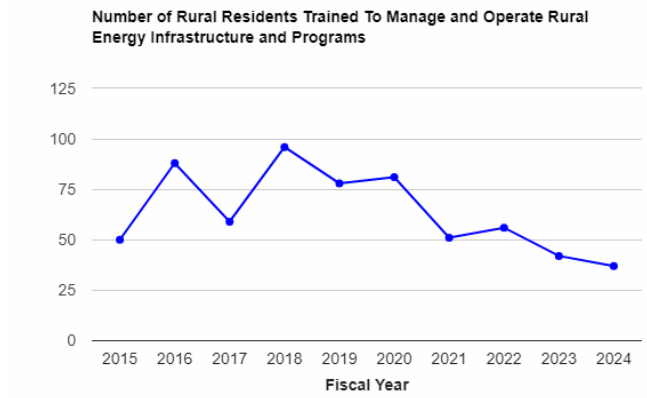


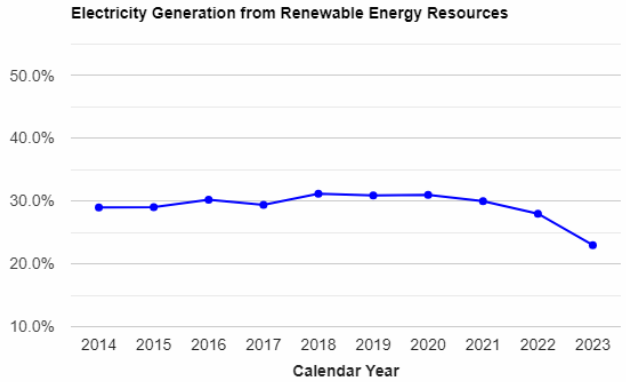

**4. Increase the safety, reliability, and efficiency of community energy systems through assistance and training.**

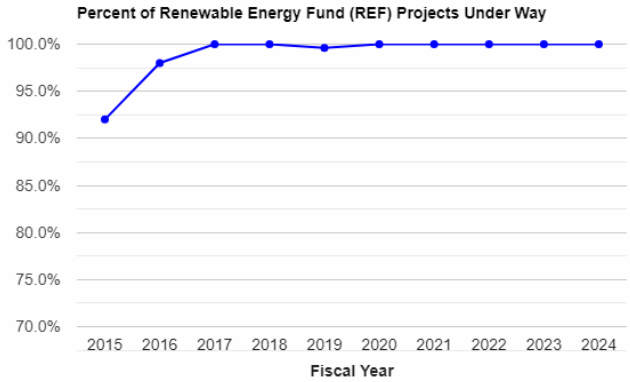





### 5. Lead and coordinate state energy policy and planning.




## Major RDU Accomplishments in 2024

See component accomplishments.

## Key RDU Challenges

See component challenges.

## Significant Changes in Results to be Delivered in FY2026

See component significant changes.

## Contact Information

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

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

*All dollars shown in thousands*

| | FY2024 Actuals | | | | FY2025 Management Plan | | | | FY2026 Governor | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| **Formula Expenditures** | | | | | | | | | | | | |
| AEA Power Cost Equalization | 45,834.0 | 0.0 | 0.0 | 45,834.0 | 48,283.7 | 0.0 | 0.0 | 48,283.7 | 48,283.7 | 0.0 | 0.0 | 48,283.7 |
| **Non-Formula Expenditures** | | | | | | | | | | | | |
| AEA Owned Facilities | 0.0 | 748.7 | 0.0 | 748.7 | 0.0 | 1,199.0 | 0.0 | 1,199.0 | 0.0 | 1,199.0 | 0.0 | 1,199.0 |
| AEA Rural Energy Assistance | 1,545.4 | 2,712.0 | 538.7 | 4,796.1 | 5,847.0 | 2,413.7 | 1,208.6 | 9,469.3 | 7,066.9 | 7,064.2 | 535.1 | 14,666.2 |
| Alternative Energy & Efficiency | 783.3 | 2,240.1 | 0.0 | 3,023.4 | 0.0 | 6,333.1 | 0.0 | 6,333.1 | 0.0 | 6,411.2 | 0.0 | 6,411.2 |
| **Totals** | **48,162.7** | **5,700.8** | **538.7** | **54,402.2** | **54,130.7** | **9,945.8** | **1,208.6** | **65,285.1** | **55,350.6** | **14,674.4** | **535.1** | **70,560.1** |

## Alaska Energy Authority
## Summary of RDU Budget Changes by Component
## From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2025 Management Plan** | **3,017.6** | **51,113.1** | **9,945.8** | **1,208.6** | **65,285.1** |
| **One-time items:** | | | | | |
| -AEA Owned Facilities | 0.0 | 0.0 | -167.7 | 0.0 | -167.7 |
| -AEA Rural Energy Assistance | -20.0 | 0.0 | -210.0 | 0.0 | -230.0 |
| -AEA Power Cost Equalization | 0.0 | -48,049.8 | 0.0 | 0.0 | -48,049.8 |
| -Alternative Energy & Efficiency | 0.0 | 0.0 | -2,327.5 | 0.0 | -2,327.5 |
| **Adjustments which continue current level of service:** | | | | | |
| -AEA Owned Facilities | 0.0 | 0.0 | 167.7 | 0.0 | 167.7 |
| -AEA Rural Energy Assistance | 105.0 | 830.9 | 1,760.5 | -673.5 | 2,022.9 |
| -AEA Power Cost Equalization | 0.0 | 48,049.8 | 0.0 | 0.0 | 48,049.8 |
| -Alternative Energy & Efficiency | 0.0 | 0.0 | 2,405.6 | 0.0 | 2,405.6 |
| **Proposed budget increases:** | | | | | |
| -AEA Rural Energy Assistance | 304.0 | 0.0 | 3,100.0 | 0.0 | 3,404.0 |
| **FY2026 Governor** | **3,406.6** | **51,944.0** | **14,674.4** | **535.1** | **70,560.1** |

# State of Alaska
# FY2026 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 2024

**Railbelt Transmission Line and Battery Energy Storage Systems (BESS) Upgrades:** The Alaska Energy Authority (AEA) and the Railbelt utilities have bonded $166 million for the Bradley Lake Hydroelectric Project (Bradley Lake) Required Project Work. These enhancements will reduce line losses, increase capacity, and improve power delivery from Bradley Lake to Railbelt consumers. These projects will be the initial phase of some of the most significant Railbelt electrical grid improvements 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. These projects include:

- Upgrade transmission line between Sterling Substation and Quartz Creek Substation ($90 million project)
- BESS for grid stabilization ($28 million project for oscillation issues)
- Upgrade transmission line between Soldotna Substation and Sterling Substation
- Upgrade transmission line between Bradley Lake and Soldotna Substation

In FY2024, AEA purchased transmission materials and began the first portion of upgrading the Sterling Substation to Quartz Substation (Kenai Lake) to 230 kilovolt-amps, which will increase the line's resilience and reliability and decrease line loss. The second transmission portion is under design and environmental assessment. Additionally, a Central Region (Anchorage and Matanuska-Susitna Valley) BESS was constructed in FY2024. This BESS, which was determined to be Bradley Lake Required Project Work, will be online in fall 2024 to support transmission system power quality. Furthermore, AEA and Railbelt utilities have pledged $20 million of bond funding to the Grid Resilience and Innovation Partnerships (GRIP) match. AEA is negotiating with Railbelt utilities for an additional $25 million for FY2025.

Collectively, this will be the largest transmission line work in Alaska since statehood. There are several hurdles to overcome. These challenges include finding enough skilled labor, significant equipment cost inflation, and supply chain problems leading to wait times of years for critical equipment. However, a resilient Railbelt transmission system is achievable and necessary to better use Bradley Lake's potential and to further integrate renewable energy.

**Dixon Diversion Project:** AEA continued the field work and preliminary design on the Dixon Diversion Project, which would divert water from Dixon Glacier to Bradley Lake through a five-mile underground tunnel. This would increase Bradley Lake's annual energy production by 50 percent, or the equivalent of up to 30,000 homes. FY2024 activities include geotechnical, environmental, hydrological, and fisheries studies. These findings continue to confirm the significant benefits to Railbelt ratepayers. **A principal benefit of the project is the estimated annual displacement of 1.5 billion cubic feet (Bcf) of natural gas starting in 2030. This displacement would account for approximately 7.5 percent of the projected 2030 natural gas shortfall of 20 Bcf in Cook Inlet's gas supply.** Furthermore, the project would be the largest renewable energy project in Alaska over the past 30 years. The project is estimated to cost $342 million and is expected to be funded through revenue bonds and possible federal tax credits. The project could be operational as soon as 2030, conditioned on the timely funding of the remaining initial phases.

**Strategic Asset Plan:** AEA is working with the Railbelt utilities and Railbelt Reliability Council to create a future transmission plan for assets owned by AEA and others. However, this plan may also be used by any other interested entity. The transmission plan is being developed to handle a variety of load growth scenarios, such as population projections, electrification, major projects, and generation scenarios (renewable type, locations, and capacities). In addition, the transmission system must be built for resilience to maintain power when an incident occurs in the electrical system. Priority and costs of transmission projects will be developed so that the most impactful projects can be completed first with limited funds. The plan should be finished in 2025 and made publicly available.

## Key Component Challenges

**Identification of Renewable Energy Opportunities:** AEA continues to explore ways to provide economically viable solutions to energy production development that improve resilience 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 Dixon Diversion Project viability. This could increase the Bradley Lake Hydroelectric Project's energy production by 50 percent on the Railbelt. The total project cost is estimated to be $342 million. Partial funding of $1.38 million for the Dixon Diversion Project was appropriated in FY2025.

**Transmission Congestion:** Most of the Alaska Railbelt system is 30 to 60 years old and 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 electric power dispatch. Single component failures can cause outages along the Railbelt. AEA has participated in the planning, design, construction, and management of Railbelt assets, including transmission lines. Over the next several years, AEA is working with Railbelt stakeholders to develop and implement solutions to relieve transmission congestion and improve resilience to incidents 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, scheduling of critical components to be offline, and supply chain problems creating wait times into years for critical equipment. AEA, with Railbelt utilities, is preparing a Strategic Asset Plan which will guide the development of the transmission system in the decades to come so that congestion is reduced and resilience is strengthened.

**Railbelt Transmission Organization (RTO):** The Alaska State Legislature passed House Bill 307 during its 2024 session, which was signed into law in July 2024, requiring AEA and the utilities to form the RTO to develop a non-discriminatory open access transmission tariff. In accordance with the legislation, the RTO is a division of AEA. The RTO is required to file a Certification of Public Convenience and Necessity with the Regulatory Commission of Alaska (RCA) by January 2025, and an open access transmission tariff by July 2025. This is an extremely aggressive schedule.

## Significant Changes in Results to be Delivered in FY2026

AEA has been selected for a $206.5 million grant from the United States Department of Energy (DOE) for a Railbelt Innovative Resiliency Project. Match requirement is $206.5 million.

**Background:**
The Railbelt electric transmission system is an electric transmission system comprised of interconnected transmission infrastructure assets owned by four independent member-owned electric cooperatives[1]; one municipal electric utility[2]; and the AEA-owned Alaska Intertie and Bradley Lake Hydroelectric Project (Bradley Lake) transmission assets. This transmission system serves over 75 percent of Alaska's population. Spanning over 700 miles from Bradley Lake near Homer, Alaska at its southernmost point, to Delta Junction in interior Alaska at its northernmost point.

At present, the Railbelt transmission system is a single transmission line. The costs of such a lack of reliability and redundancy were evidenced by the Swan Lake Fire in 2019. This event prevented load centers north of the incident (Anchorage, Matanuska Susitna Valley, and Fairbanks area) from drawing low-cost hydroelectric power from the Bradley Lake Hydroelectric Project. A future event could prevent the Anchorage area from sharing energy with the Fairbanks or Kenai areas. Sharing energy between these areas is especially critical during winter.

In 2023, AEA, representing the State of Alaska, in association with the RCA, and five electric utilities that make up the Railbelt electric grid assembled a team that applied for and were successful in securing a highly competitive $206.5 million grant from the United States DOE to assist in financing a sub-sea high-voltage direct-current (HVDC)

[1] The four member-owned electric cooperatives are: Chugach Electric Association, Inc.; Golden Valley Electric Association, Inc.; Homer Electric Association, Inc.; and Matanuska Electric Association, Inc.
[2] Municipal Utility: City of Seward d.b.a. Seward Electric System

transmission line that would serve to provide a redundant pathway for the transmission of energy off the Kenai Peninsula to the Central Region, and the procurement and installation of two BESS, one in the Central Region and one in the Northern Region (Fairbanks). The total cost of the project is $413 million.

- AEA accepted the award in September 2024; with eight years to complete the project.
- DOE has authorized spending up to $14.7 million on pre-award costs and project expenses through FY2025.
- $32.7 million in funds have been identified as match ($20 million from Bradley Lake bonds and another $12.7 million of State funds have been appropriated).
- AEA has received a proposal to provide a preliminary estimate and schedule and a National Environmental Policy Act assessment. The estimated completion date is the first quarter of calendar year 2025.

Benefits of the Grid Resilience and Innovation Partnerships (GRIP) Project:
- Provides redundancy between the Southern and Central Regions.
- The HVDC transmission line will significantly increase the ability to share power between the Southern, Central, and Northern Regions of the Railbelt, allowing the most economical power to be used at all times.
- Expanded capacity will enable new renewable energy projects to be constructed and deliver power throughout the Railbelt.
- BESS assets will increase efficiency of existing and future intermittent low-cost renewable energy generation units with the ability to store renewable energy and transmit such energy for times when needed, optimizing economic energy generation.
- BESS will reduce generation and operational costs for Railbelt utilities, by reducing the need (and fuel) to provide spinning reserves.
- Long-term lower energy costs on the Railbelt and lower rural energy costs through Power Cost Equalization (PCE).

These projects represent some of the most significant Railbelt electrical grid improvements in Alaska's history. Upgrade of the first transmission section between Sterling and Quartz Substation (Kenai Lake) will occur in 2024 with others to follow annually.

## Statutory and Regulatory Authority

| | |
|---|---|
| AS 44.83 | Alaska Energy Authority |
| AS 37.07.020(e) | State Facilities Operations and Maintenance |
| 3 AAC 105 | Alaska Energy Authority |

## Contact Information

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

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

**Component:** Alaska Energy Authority Owned Facilities (2599) — Non-Formula Component
**RDU:** Alaska Energy Authority (453)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 47.5 | 47.5 | 52.1 | 52.1 | 52.1 | 0.0 | 0.0% |
| 3000 Services | 748.7 | 1,128.5 | 1,128.5 | 1,123.9 | 1,123.9 | 1,123.9 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0% |
| 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% |
| **Totals** | **748.7** | **1,199.0** | **1,199.0** | **1,199.0** | **1,199.0** | **1,199.0** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | | |
| 1107 AEA Rcpts (Other) | 748.7 | 1,199.0 | 1,199.0 | 1,199.0 | 1,199.0 | 1,199.0 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **748.7** | **1,199.0** | **1,199.0** | **1,199.0** | **1,199.0** | **1,199.0** | **0.0** | **0.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** **Changes From FY2025 Enrolled To FY2025 Authorized** ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 1,199.0 | 0.0 | 47.5 | 1,128.5 | 18.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1107 AEA Rcpts | 1,199.0 | | | | | | | | | | | |
| | **Subtotal** | **1,199.0** | **0.0** | **47.5** | **1,128.5** | **18.0** | **5.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Aligning authority in travel to match anticipated expenditures approved in the FY2025 Travel Plan. | | | | | | | | | | | | |
| | **Subtotal** | **1,199.0** | **0.0** | **52.1** | **1,123.9** | **18.0** | **5.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reverse Add Authority for Senior Staff Accountant to Support Operation and Maintenance of Owned Facilities (FY25-FY26)** | | | | | | | | | | | | |
| | OTI | -167.7 | 0.0 | 0.0 | -157.7 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1107 AEA Rcpts | -167.7 | | | | | | | | | | | |
| 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 agreement. The position and authority for the full-time Senior Accountant (08#146), range 18/20, in Anchorage, is added to the AEA. This request includes $25.0 for annual statewide core services costs and $10.0 for one-time startup commodity costs. | | | | | | | | | | | | |
| **Restore Authority for Senior Staff Accountant to Support Operation and Maintenance of Owned Facilities (FY2025-FY2026)** | | | | | | | | | | | | |
| | IncT | 167.7 | 0.0 | 0.0 | 157.7 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1107 AEA Rcpts | 167.7 | | | | | | | | | | | |
| 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 have historically been budgeted in the Alaska Industrial Development and Export Authority (AIDEA) and funded through an annual reimbursable services agreement (RSA). In FY2025, AEA positions are budgeted in AEA and the RSA is with AEA Rural Energy Assistance. This authority will provide for the costs associated with the full-time Senior Accountant (08X225), range 18/20, in Anchorage. | | | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Subtotal | 1,199.0 | 0.0 | 52.1 | 1,123.9 | 18.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ********** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ********** | | | | | | | | | | | | |
| | Totals | 1,199.0 | 0.0 | 52.1 | 1,123.9 | 18.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 0.0 | 52.1 | 52.1 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **0.0** | **52.1** | **52.1** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 0.0 | 12.6 | 12.6 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 0.0 | 24.5 | 24.5 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 0.0 | 15.0 | 15.0 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 748.7 | 1,123.9 | 1,123.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **748.7** | **1,123.9** | **1,123.9** |
| 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 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Alaska Industrial Development and Export Authority support. | 748.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Bradley Lake and Battle Creek Administrative Fee. | 0.0 | 50.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AEA Rural Energy Assistance (2600) | Staff support from the Rural Energy Assistance component. | 0.0 | 960.4 | 960.4 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AEA Rural Energy Assistance (2600) | Core and allocated services costs paid from Rural Energy Assistance and allocated to Owned Facilities. | 0.0 | 100.0 | 100.0 |

# Line Item Detail (1676)

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

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 0.0 | 18.0 | 18.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **0.0** | **18.0** | **18.0** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 0.0 | 17.0 | 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)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.0 | 5.0 | 5.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **0.0** | **5.0** | **5.0** |
| 5004 Equipment | | Equipment and furniture. | 0.0 | 5.0 | 5.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5107 AEA Rcpts (1107 AEA Rcpts)** | | | **748.7** | **1,199.0** | **1,199.0** |
| 5420 Alaska Energy Authority Corporate Receipts | | Administration fees project support revenues for owned facilities, including Bradley Lake, Battle Creek, and the Alaska Intertie. | 748.7 | 1,199.0 | 1,199.0 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **748.7** | **1,110.4** | **1,110.4** |
| With Department of Commerce, Community, and Economic Development | 748.7 | 1,110.4 | 1,110.4 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Alaska Industrial Development and Export Authority support. | 748.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Bradley Lake and Battle Creek Administrative Fee. | 0.0 | 50.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AEA Rural Energy Assistance (2600) | Staff support from the Rural Energy Assistance component. | 0.0 | 960.4 | 960.4 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AEA Rural Energy Assistance (2600) | Core and allocated services costs paid from Rural Energy Assistance and allocated to Owned Facilities. | 0.0 | 100.0 | 100.0 |

# State of Alaska
# FY2026 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 2024

**Circuit Rider:** In FY2024, AEA's Circuit Rider program assisted 68 eligible utilities and provided 252 instances of remote monitoring, training, and technical consultation. Additionally, 64 instances of onsite assistance, minor repairs to power systems, and training were provided. The Circuit Rider and Technical Assistance programs offer essential preventative assistance to reduce emergency responses needed due to power outages in communities.

**Emergency Assistance:** AEA's Circuit Riders provide 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. AEA declared emergencies in Akiak, Chignik Bay, and Manokotak. Emergency costs are rising as deferred maintenance increases and rural energy infrastructure remains underfunded.

**Maintenance and Improvement:** AEA is leveraging available funding by shifting its 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 (RPSU) and Bulk Fuel Upgrade (BFU) programs. The need has never been more urgent. Damage to the barge header, secondary containment or the tanks themselves is not only a health and safety issue for each community, but the risk of fuel spills could contaminate local food resources.

**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 (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, Russian Mission, Scammon Bay, Shageluk, and Tuluksak — in addition to dozens of maintenance and improvement projects.

**Technical Assistance:** AEA's Circuit Riders 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 PCE 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 FY2024, 13 operators earned a certification for completion in Bulk Fuel Operations from 12 communities; seven operators earned a certification of Person-in-Charge (PIC) training from four communities, and 17 operators for Power Plant Operations from 14 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.

**Renewable Energy Fund (REF):** The REF is an instrumental program in realizing energy cost savings, promoting energy independence, providing technological knowledge-transfers across all regions of Alaska, and leveraging substantial federal and local community funds. An independent analysis found that the REF has played a significant

role in supporting the development of Alaska's renewable energy sector in several ways including: cumulative offset of approximately 85 million gallons of diesel fuel; mitigation of over one million net metric tons of carbon dioxide; and returned $2.07 in benefits to residents and the economy for every dollar deployed since the program's inception. There are currently 59 REF projects under development resulting from appropriations to the program.

## Key Component Challenges

**Rural Energy Infrastructure:** AEA's rural energy programs support 200 rural communities. Over 400 bulk fuel facilities and 200 power houses support these communities' energy and heating needs. These facilities face mounting challenges from aging infrastructure and increased ocean and river erosion. The current funding level does not allow timely facility replacement. As such, 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. Given the useful life of energy projects and the number of rural energy assets, more assets require replacement than are currently replaced, reflecting challenges in meeting the demand. In FY2025, the BFU program was appropriated $2 million with State match and the RPSU program was appropriated $2.5 million. Rural Alaska has a growing need for funding to adequately maintain its energy infrastructure. Currently, the replacement of all aging energy infrastructure would cost over $1.3 billion ($300 million for RPSU and $1 billion for BFU).

**Denali Commission:** The Denali Commission is AEA's primary federal funding partner for programs and projects. There is currently about $45 million of Denali Commission funds in AEA rural programs. AEA expects to spend $10 million in FY2025 on bulk fuel upgrades, maintenance and improvement projects statewide, several rural power system upgrades, and electrical distribution upgrades.

Recently federal funding from the Denali Commission for the Circuit Rider program has been reduced from over $300,000 om FY2022 to $75,000 in FY2025. State funds have also been limited, with some additional funds from the Rural Power Systems Upgrade (RPSU) budget used in FY2024 due to the reductions in federal funds. Current funding levels are not adequate to support the authority's statutory obligations for assistance to rural utilities, and funding for the Circuit Rider Program has consistently decreased over time.

**Community Turnover and Training Challenges in the 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 amount of 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. Limitations in resources due to improper utility management, leaving the community to use the acquired 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 transportation loss in rural Alaska. There are fewer air carriers and flights. Communities have different needs, and they change frequently. This has increased the logistics costs and delayed schedules. Logistic and supply chain challenges have contributed to construction costs increasing 50 percent.

**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.

**Power Project Fund (PPF) Capitalization**: The PPF qualifies applicants seeking low-interest loans for eligible power projects and serves as a necessary financial tool for borrowers of higher risk ratings, in potentially financially challenged communities, or for those projects that may realize returns that would not be acceptable to a conventional lender. AEA is experiencing increased interest in the PPF fund with the clean energy tax provisions and federal grant opportunities incentivizing development of renewable energy projects around the State. Clean energy projects that meet wage and domestic content requirements are eligible for up to 40 percent of eligible project costs in tax credits. Certain projects in communities identified as energy communities and low income or disadvantaged communities are eligible for up to 70 percent of project costs in tax credits. The Inflation Reduction Act authorized Elective Pay

provisions allowing entities otherwise not eligible for tax credits, due to being tax exempt such as states and local governments, to claim certain tax credits for the first time. The United States Department of Agriculture is offering loans with up to 60 percent loan forgiveness for qualifying clean energy projects and grants for up to 50 percent of eligible project costs for small businesses and electric cooperatives. Through the PPF program, AEA provided financing for an Alaska-based independent power producer to develop the State's largest solar farm.

As of June 2024, AEA's PPF loan program included 15 loans with a total outstanding balance of $31.3 million for biomass, diesel, energy conservation, hydro, solar, and wind projects. There are no delinquent loans. The loan loss reserve for FY2024 is currently at an acceptable level of 1.5 percent, slightly below what was reported for FY2023. The loan loss reserve calculation is useful as a measure of risk of default on loans within AEA's current loan portfolio. At 1.5 percent, AEA's loan loss reserve indicates an acceptable risk level, with a slight improvement in the risk level owing largely due to one loan being paid in full and decreasing loan balances on existing loans in the portfolio. No instances of default were reported for FY2024. Owing to a low level of available, uncommitted cash balance for lending, and costs of program administration, the fund was placed in abeyance for FY2024; however, AEA continues to work on releasing approximately $5.8 million in loan commitments for two applications that have not moved forward, in addition to receiving scheduled payments on existing loans, thus allowing for loan applications to again be received. AEA estimates there will be approximately $6.5 million available for lending under the program.

**Board Creation and Alaska Energy Authority Employees:** With the passage of HB307 during the 2024 legislative session, AEA was authorized to separate from the Alaska Industrial Development and Export Authority (AIDEA) and form its own distinct board better positioned to address Alaska's unique energy challenges and opportunities. The board members were appointed by the Governor and the first meeting was held on September 10, 2024. At this meeting, new bylaws were adopted, elected a chair and vice chair, and approved IIJA and Solar for All funding totaling $475.5 million. The legislation also directed the transfer of all AIDEA employees working for AEA to become full-time AEA employees no longer associated with AIDEA. AIDEA and AEA are currently in the process of separating the back office duties and responsibilities. The transition plan will be completed by the end of this fiscal year.

## Significant Changes in Results to be Delivered in FY2026

The AEA is currently housed in office space owned by the AIDEA and has historically not paid rent or reimbursed AIDEA for annual facility operation and maintenance costs. AIDEA's annual operating and maintenance costs, including capital improvements, are estimated at $608,000 for FY2025. Beginning in FY2026, AEA will be paying for building operations and maintenance costs.

## 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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**Phone:** (907) 771-3000
**E-mail:** cthayer@akenergyauthority.org

## Alaska Energy Authority Rural Energy Assistance
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 45 | 45 | Annual Salaries | 5,523,753 |
| Part-time | 0 | 0 | COLA | 236,053 |
| Nonpermanent | 0 | 0 | Premium Pay | 117,592 |
| | | | Annual Benefits | 3,378,562 |
| | | | *Less 3.59% Vacancy Factor* | (332,060) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **45** | **45** | **Total Personal Services** | **8,923,900** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Accountant | 1 | 0 | 0 | 0 | 1 |
| Accounting Technician | 1 | 0 | 0 | 0 | 1 |
| Acct Tec 2 (Ex) | 1 | 0 | 0 | 0 | 1 |
| Assistant Cfo/Controller-Aea | 1 | 0 | 0 | 0 | 1 |
| Assistant Controller-Aea | 1 | 0 | 0 | 0 | 1 |
| Assistant Project Manager | 3 | 0 | 0 | 0 | 3 |
| Chief Operation Officer | 1 | 0 | 0 | 0 | 1 |
| Circuit Rider Technician | 2 | 0 | 0 | 0 | 2 |
| Communication Director | 1 | 0 | 0 | 0 | 1 |
| Contracting Officer | 2 | 0 | 0 | 0 | 2 |
| Director of Planning | 1 | 0 | 0 | 0 | 1 |
| Director, Aeee Program | 1 | 0 | 0 | 0 | 1 |
| Director, Owned Assets | 1 | 0 | 0 | 0 | 1 |
| Executive Assistant | 1 | 0 | 0 | 0 | 1 |
| Executive Director | 1 | 0 | 0 | 0 | 1 |
| General Counsel | 1 | 0 | 0 | 0 | 1 |
| Geo Info Sys Sp | 1 | 0 | 0 | 0 | 1 |
| Grants Manager | 1 | 0 | 0 | 0 | 1 |
| Infrastructure Engineer | 2 | 0 | 0 | 0 | 2 |
| PCE Mgr/CAA | 1 | 0 | 0 | 0 | 1 |
| PCE Technician | 3 | 0 | 0 | 0 | 3 |
| Planning Manager | 1 | 0 | 0 | 0 | 1 |
| Program Manager | 1 | 0 | 0 | 0 | 1 |
| Proj Contrl Oa | 1 | 0 | 0 | 0 | 1 |
| Proj&Prog Mgr | 1 | 0 | 0 | 0 | 1 |
| Project Manager | 5 | 0 | 0 | 0 | 5 |
| 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 | 3 | 0 | 0 | 0 | 3 |
| Senior Infrastructure Engineer | 1 | 0 | 0 | 0 | 1 |
| **Totals** | **45** | **0** | **0** | **0** | **45** |

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

**Component:** Alaska Energy Authority Rural Energy Assistance (2600) Non-Formula Component
**RDU:** Alaska Energy Authority (453)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 8,500.0 | 5,823.9 | 8,923.9 | 423.9 | 5.0% |
| 2000 Travel | 72.7 | 172.3 | 172.3 | 252.3 | 252.3 | 252.3 | 0.0 | 0.0% |
| 3000 Services | 4,632.2 | 7,806.9 | 8,664.3 | 409.0 | 4,908.0 | 5,212.0 | 4,803.0 | 1174.3% |
| 4000 Commodities | 89.9 | 168.0 | 178.0 | 198.0 | 168.0 | 168.0 | -30.0 | -15.2% |
| 5000 Capital Outlay | 1.3 | 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% |
| **Totals** | **4,796.1** | **8,257.2** | **9,124.6** | **9,469.3** | **11,262.2** | **14,666.2** | **5,196.9** | **54.9%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 538.7 | 1,208.6 | 1,208.6 | 1,208.6 | 1,245.1 | 535.1 | -673.5 | -55.7% |
| 1004 Gen Fund (UGF) | 1,215.3 | 1,369.2 | 2,074.1 | 3,017.6 | 3,102.6 | 3,406.6 | 389.0 | 12.9% |
| 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) | 0.0 | 124.3 | 286.8 | 286.8 | 1,982.9 | 1,982.9 | 1,696.1 | 591.4% |
| 1061 CIP Rcpts (Other) | 2,697.3 | 3,976.9 | 3,976.9 | 1,976.9 | 1,831.3 | 4,931.3 | 2,954.4 | 149.4% |
| 1062 Power Proj (DGF) | 117.8 | 996.4 | 996.4 | 996.4 | 1,039.9 | 1,039.9 | 43.5 | 4.4% |
| 1108 Stat Desig (Other) | 14.7 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1169 PCE Endow (DGF) | 212.3 | 381.8 | 381.8 | 381.8 | 396.3 | 1,106.3 | 724.5 | 189.8% |
| 1210 Ren Energy (DGF) | 0.0 | 0.0 | 0.0 | 1,401.2 | 1,464.1 | 1,464.1 | 62.9 | 4.5% |
| **Unrestricted General (UGF)** | **1,215.3** | **1,369.2** | **2,074.1** | **3,017.6** | **3,102.6** | **3,406.6** | **389.0** | **12.9%** |
| **Designated General (DGF)** | **330.1** | **1,428.2** | **1,428.2** | **2,829.4** | **2,950.3** | **3,660.3** | **830.9** | **29.4%** |
| **Other Funds** | **2,712.0** | **4,251.2** | **4,413.7** | **2,413.7** | **3,964.2** | **7,064.2** | **4,650.5** | **192.7%** |
| **Federal Funds** | **538.7** | **1,208.6** | **1,208.6** | **1,208.6** | **1,245.1** | **535.1** | **-673.5** | **-55.7%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 45 | 45 | 45 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 8,257.2 | 0.0 | 172.3 | 7,806.9 | 168.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 1,208.6 | | | | | | | | | | | |
| 1004 Gen Fund | 1,369.2 | | | | | | | | | | | |
| 1005 GF/Prgm | 50.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 124.3 | | | | | | | | | | | |
| 1061 CIP Rcpts | 3,976.9 | | | | | | | | | | | |
| 1062 Power Proj | 996.4 | | | | | | | | | | | |
| 1108 Stat Desig | 150.0 | | | | | | | | | | | |
| 1169 PCE Endow | 381.8 | | | | | | | | | | | |
| **Alaska Housing Finance Corporation:Sustain Energy Ch25 SLA2024 (HB154 passed as HB273)(Sec2 Ch07 SLA2024 P47 L7 (HB268))** | | | | | | | | | | | | |
| | FisNot | 162.5 | 0.0 | 0.0 | 152.5 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 162.5 | | | | | | | | | | | |

The bill gives the Alaska Housing Finance Corporation (AHFC) the authority to contract with Alaska Energy Authority (AEA) for the provision of technical review, energy infrastructure expertise, or analysis of proposed sustainable energy development loans. The AHFC is anticipated to transfer revenue from the new Alaska Energy Independence Fund to the Alaska Energy Authority through a reimbursable services agreement.

The Alaska Industrial Development and Export Authority (AIDEA) provides all personal service support for the AEA programs and is reimbursed via a reimbursable services agreement with the AEA. The AEA will require one Assistant Project Manager to provide the AHFC with required technical expertise and support. This position is reflected in a fiscal note by the AIDEA.

Contractual costs for the AEA include authorization to pay for the position that will be housed in the AIDEA:

Services:
Assistant Project Manager, range 18, in Anchorage $127.5 annually
On-going support services for analyst position $25.0 annually

Commodities:
One-time start up costs for Assistant Project Manager $10.0 in FY2025

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 412.5 | 0.0 | 0.0 | 412.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 412.5 | | | | | | | | | | | |

Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $716.7

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 292.4 | 0.0 | 0.0 | 292.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 292.4 | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $507.9 | | | | | | | | | | | | |
| **Subtotal** | | **9,124.6** | **0.0** | **172.3** | **8,664.3** | **178.0** | **10.0** | **100.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Transfer Positions from the Alaska Industrial Development Export Authority** | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 45 | 0 | 0 |
| Previously the Alaska Industrial Development and Export Authority (AIDEA) provided staff support for the Alaska Energy Authority (AEA). Positions were located in the AIDEA and funded by the AEA through a reimbursable services agreement. The passage of House Bill 307 in 2024 included statutory authorization for exempt employees for the AEA, along with establishing a separate board for the AEA. In FY2025, 45 permanent full-time positions are transferred from the AIDEA to the AEA Rural Energy Assistance. The position transfers will occur in fall 2024. | | | | | | | | | | | | |
| **Transfer Authority from Alaska Energy Authority Statewide Project Development and Alternative Energy** | | | | | | | | | | | | |
| | Trin | 2,344.7 | 0.0 | 80.0 | 2,244.7 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 943.5 | | | | | | | | | | |
| 1210 Ren Energy | | 1,401.2 | | | | | | | | | | |
| Transfer renewable energy grant fund authority and general funds from the Alaska Energy Authority (AEA) Statewide Project Development and Alternative Energy to the AEA Rural Energy Assistance to appropriately align funding. | | | | | | | | | | | | |
| Renewable energy grant funds support the administration of grants from the fund. General funds were added in FY2025 in support of the Railbelt Transmission Organization. | | | | | | | | | | | | |
| **Transfer Capital Improvement Project Receipts to Statewide Project Development, Alternative Energy and Efficiency** | | | | | | | | | | | | |
| | Trout | -2,000.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -2,000.0 | | | | | | | | | | |
| Transfer capital improvement project (CIP) receipts from the Alaska Energy Authority (AEA) Rural Energy Assistance to Statewide Project Development, Alternative Energy and Efficiency. | | | | | | | | | | | | |
| These receipts have historically been used in the AEA to support personal services for positions working on capital projects. After the passage of House Bill 307 in 2024, the AEA has statutory authorization for exempt positions. This authorization will be used to support personal services costs for positions working on capital projects in Statewide Project Development, Alternative Energy and Efficiency. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 8,500.0 | 0.0 | -8,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to meet projected personal service needs. | | | | | | | | | | | | |
| Previously the Alaska Industrial Development and Export Authority (AIDEA) provided staff support for the Alaska Energy Authority (AEA). Positions were located | | | | | | | | | | | | |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| in the AIDEA and funded by the AEA through a reimbursable services agreement. The passage of House Bill 307 in 2024 included statutory authorization for exempt employees for the AEA, along with establishing a separate board for the AEA. In FY2025, 45 permanent full-time positions are transferred from the AIDEA to the AEA Rural Energy Assistance. The position transfers will occur in fall 2024. This transfer aligns authority to support the transferred positions. | | | | | | | | | | | | |
| **Subtotal** | | **9,469.3** | **8,500.0** | **252.3** | **409.0** | **198.0** | **10.0** | **100.0** | **0.0** | **45** | **0** | **0** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reduce Year Two of AK Housing Finance Corp: Sustain Energy Ch25 SLA2024 (HB273) (Sec2 Ch7 SLA2024 P47 L6 (HB268))** | | | | | | | | | | | | |
| | OTI | -10.0 | 0.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | -10.0 | | | | | | | | | | | |
| The bill gives the Alaska Housing Finance Corporation (AHFC) the authority to contract with the Alaska Energy Authority (AEA) for the provision of technical review, energy infrastructure expertise, or analysis of proposed sustainable energy development loans. | | | | | | | | | | | | |
| Reverses one-time start up commodities costs. | | | | | | | | | | | | |
| **Reverse Administration and Management of Alaska Energy Authority Data Library** | | | | | | | | | | | | |
| | OTI | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | -200.0 | | | | | | | | | | | |
| The Alaska Energy Authority (AEA) is in the process of updating and revising the online document library. This library includes information about the AEA itself, as well as project and program fact sheets. The library will eventually contain research and documentation on projects funded by the 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 the AEA records to be added to the online repository through direct personal services and contractual support, as well as hosting and administration costs. | | | | | | | | | | | | |
| **Reverse Year Two Integrated Transmission Systems Ch24 SLA2024 (SB217 passed as HB307) (Sec2 Ch7 SLA2024 P51 L12 (HB268))** | | | | | | | | | | | | |
| | OTI | -20.0 | 0.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -20.0 | | | | | | | | | | | |
| This legislation creates the Railbelt Transmission Organization (RTO) within the Alaska Energy Authority (AEA). The AEA and the Regulatory Commission of Alaska (RCA) will develop a methodology for the filing of an “open access transmission” tariff, subject to RCA-approval, which would serve as the “revenue mechanism” as required by statute, which would serve to ensure the reliability and sufficient capacity of the backbone transmission system to support and promote state and regional energy policies and a rigorous, dynamic economy. | | | | | | | | | | | | |
| These additional duties will increase AEA’s operational costs in the short term until a revenue mechanism methodology for the RTO is developed, approved by the RCA, and eventually, upon the RCA approval, recovered in the tariff rate and such costs passed-through in utility rates. The regulatory compliance costs are estimated to be $500.0 annually in addition to two full-time permanent positions and their associated costs, housed within the AEA. | | | | | | | | | | | | |
| The Alaska Industrial Development and Export Authority (AIDEA) provides all staff support for the AEA programs and is reimbursed via a reimbursable services | | | | | | | | | | | | |

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

agreement from the AEA. This fiscal note reflects the personal services costs associated with this fiscal note for these two new positions and initial legal, regulatory/tariff consultants, and engineering firm in the services line.

Contractual costs for the AEA include authorization to pay for the positions that will be housed in the AIDEA:

Services:
Program Manager, range 26, in Anchorage $197.9 annually
Senior Accountant, range 20, in Anchorage $145.6 annually
$50.0 statewide and department core services for both positions annually
$500.0 contractual services for establishment of the RTO within the AEA and development and establishment of a backbone transmission revenue mechanism methodology for the required filing of the RCA-approved “open access transmission” tariff as required per AS 44.83.700 – 44.83.720.

Commodities:
$20.0 one-time start-up costs for both positions

This bill also separates the board of directors of the AEA from the board of directors of the AIDEA. It provides that the directors of the AEA are the commissioner of Commerce, Community, and Economic Development, the commissioner of Revenue, and six public members appointed by the Governor with expertise relevant to the mission of the AEA.

Travel:
$30.0 for four of the eight board members to travel to the 10 board meetings held in Anchorage annually.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Restore Authority for Senior Staff Accountant for Owned Facilities (FY2025-FY2026)** | | | | | | | | | | | | |
| | IncT | 142.7 | 117.7 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 142.7 | | | | | | | | | | | |

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 the 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. This position was previously located in the Alaska Industrial Development and Export Authority (AIDEA) and funded through an annual reimbursable services agreement (RSA); in FY2025 and beyond, the AEA positions are budgeted in the AEA. This authority will allow AEA Rural Energy Assistance to budget for the RSA for a full-time Senior Accountant (08X225), range 18/20, in Anchorage.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 380.2 | 380.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 36.5 | | | | | | | | | | | |
| 1004 Gen Fund | 105.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 63.4 | | | | | | | | | | | |
| 1061 CIP Rcpts | 54.4 | | | | | | | | | | | |
| 1062 Power Proj | 43.5 | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1169 PCE Endow | | 14.5 | | | | | | | | | | |
| 1210 Ren Energy | | 62.9 | | | | | | | | | | |
| Salary, health and retirement increases: $380.2 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $64.3 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $227.1 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $88.8 | | | | | | | | | | | | |
| **Interagency Receipts for Alaska Energy Authority Staff Support** | Trin | 1,500.0 | 1,300.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1,500.0 | | | | | | | | | | |
| House Bill 307 passed in 2024 and provided the statutory authority for exempt employees for the Alaska Energy Authority (AEA). Positions were transferred to the AEA in FY2025 Management Plan, and unbudgeted interagency and unbudgeted capital improvement project receipts were used to fund positions in FY2025. In FY2026, interagency receipt authority previously used to support these positions in the Alaska Industrial Development and Export Authority is transferred to the AEA Rural Energy Assistance. This interagency receipt authority will be used to collect revenue from the AEA Owned Facilities and the AEA Power Cost Equalization to support position costs. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | LIT | 0.0 | -4,474.0 | 0.0 | 4,474.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to address service's needs. The remaining authority is sufficient to support projected personal service expenditures. | | | | | | | | | | | | |
| **Subtotal** | | **11,262.2** | **5,823.9** | **252.3** | **4,908.0** | **168.0** | **10.0** | **100.0** | **0.0** | **45** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Shared Facilities Rent, Operations, and Maintenance** | Inc | 304.0 | 0.0 | 0.0 | 304.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 304.0 | | | | | | | | | | |
| The Alaska Energy Authority (AEA) is currently housed in the office space owned by the Alaska Industrial Development and Export Authority (AIDEA). Historically, the AIDEA paid for the annual facility operations and maintenance costs. Projected costs for the facility for FY2025 are $608.0, including capital improvements. | | | | | | | | | | | | |
| Beginning in FY2026, the AEA will contribute half of the building operations and maintenance cost ($304.0). In the upcoming year, both agencies will analyze the allocation of shared space and costs to determine appropriate allocations or alternative space options. | | | | | | | | | | | | |
| **Capital Improvement Project Receipts to Align with Experienced and Projected Expenses** | Inc | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 3,100.0 | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| House Bill 307 passed in 2024 and provided the statutory authority for exempt employees for the Alaska Energy Authority (AEA). Previously, positions were housed in the Alaska Industrial Development Export Authority. Positions were transferred to the AEA in FY2025 Management Plan, and unbudgeted interagency and capital improvement project receipts were used to fund positions in FY2025. In FY2026, positions are located in the AEA Rural Energy Assistance. This adjustment provides capital improvement project receipt authority to collect revenue from capital projects to support these personal service expenses. | | | | | | | | | | | | |
| **Replace Funding for Three Positions to Meet Circuit Rider Program Requirements** | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -710.0 | | | | | | | | | | |
| 1169 PCE Endow | | 710.0 | | | | | | | | | | |
| The Circuit Rider Program, established under Alaska Statute 42.45.900 and administrative code 3 AAC 108.200 – 3 AAC 108.220, provides on-site Operations and Maintenance training to eligible rural utilities to enhance the efficiency, safety, and reliability of their power systems, while reducing the risk and severity of emergency situations. Additionally, the circuit riders provide real-time remote technical assistance to rural operators, troubleshooting power system issues via phone or electronic communication. The Circuit Rider Program is vital for communities and acts as the first and last lines of defense for rural power infrastructure. | | | | | | | | | | | | |
| The Alaska Energy Authority (AEA) is responsible for training and providing technical assistance to over 100 rural utilities. Currently, AEA has three circuit rider positions. However, with more than 100 utilities and only three circuit rider positions, the program is forced to be reactive rather than proactive, responding to problems instead of following a rotating schedule to provide training and required maintenance that could prevent emergencies. This limitation is primarily due to a decline in available federal funding. | | | | | | | | | | | | |
| The Circuit Rider Program has historically been funded by the Denali Commission. Current funding levels are not adequate to support the authority's statutory obligations for assistance to rural utilities and funding for the Circuit Rider Program has consistently decreased over time. Federally funded in FY2021 at $300.0; in FY2022 at $300.0; in FY2023 at $150.0; in FY2024 at $75.0; and in FY2025 at $75.0. | | | | | | | | | | | | |
| Shifting to the Power Cost Equalization (PCE) Endowment Fund will fully fund the three circuit rider positions for the Circuit Rider Program, which provides assistance to all PCE eligible communities. | | | | | | | | | | | | |
| **Totals** | | **14,666.2** | **8,923.9** | **252.3** | **5,212.0** | **168.0** | **10.0** | **100.0** | **0.0** | **45** | **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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 72.7 | 252.3 | 252.3 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **72.7** | **252.3** | **252.3** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 63.1 | 182.7 | 182.7 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 3.8 | 45.0 | 45.0 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 5.4 | 24.6 | 24.6 |
| 2003 | Out of State Non-Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees. | 0.4 | 0.0 | 0.0 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 4,632.2 | 409.0 | 5,212.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **4,632.2** | **409.0** | **5,212.0** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 17.2 | 50.0 | 50.0 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 0.0 | 75.0 | 75.0 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 70.1 | 85.0 | 150.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 62.6 | 0.0 | 106.4 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 3.2 | 0.0 | 19.3 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 0.6 | 0.0 | 15.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 22.6 | 0.0 | 25.0 |
| 3009 | Structure/Infrastructure/Land | | Warehouse roof replacement, operations, and maintenance Warehouse roof replacement, operations, and maintenance Warehouse roof replacement, operations, and maintenance | 0.0 | 0.0 | 184.0 |

# 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **4,632.2** | **409.0** | **5,212.0** |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 0.0 | 15.0 |
| 3011 | Other Services | | Other professional services. | 291.8 | 0.0 | 0.0 |
| 3011 | Other Services | | Temporary staffing services. | 85.7 | 0.0 | 85.7 |
| 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 | 0.0 | 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 | 0.0 | 50.0 |
| 3011 | Other Services | | Inter-agency revenues that will not be allocated until they are collected. | 0.0 | 0.0 | 1,509.4 |
| 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 |
| 3023 | Inter-Agency Building Leases | Commerce - AIDEA Facilities Maintenance (2361) | RSA with AIDEA Facilities for shared facilities rent, operations, and maintenance | 0.0 | 0.0 | 304.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 5.0 | 49.0 | 100.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Increased core services rates. | 0.0 | 0.0 | 85.6 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Core and allocated services, including Administrative Services and Commissioner's Office support. | 1.1 | 0.0 | 0.0 |

# 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **4,632.2** | **409.0** | **5,212.0** |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Alaska Industrial Development and Export Authority personal services support. | 2,636.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Core and allocated services costs paid by the Alaska Industrial Development and Export Authority and allocated to Alaska Energy Authority. | 1,435.4 | 0.0 | 1,435.4 |

# Line Item Detail (1676)

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

**Commodities**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 89.9 | 198.0 | 168.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **89.9** | **198.0** | **168.0** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 79.9 | 116.0 | 86.0 |
| 4000 | Business | | Infrastructure, Investment, and Jobs Act - Business supplies and equipment. | 0.0 | 70.0 | 70.0 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 5.8 | 6.0 | 6.0 |
| 4005 | Building Materials | | Building materials, lumber, masonry materials. | 0.8 | 2.0 | 2.0 |
| 4020 | Equipment Fuel | | Fuel and gasoline. | 3.4 | 4.0 | 4.0 |

# Line Item Detail (1676)

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

**Capital Outlay**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 1.3 | 10.0 | 10.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **1.3** | **10.0** | **10.0** |
| 5004 Equipment | | Equipment and furniture. | 1.3 | 10.0 | 10.0 |

# Line Item Detail (1676)

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

**Grants, Benefits**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 0.0 | 100.0 | 100.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **7000 Grants, Benefits Detail Totals** | **0.0** | **100.0** | **100.0** |
| 7001 Grants | | Grants. | 0.0 | 100.0 | 100.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **538.7** | **1,208.6** | **535.1** |
| 5002 Federal General Government - Miscellaneous Grants | | Federal receipts from the Denali Commission and other agencies. | 538.7 | 1,208.6 | 535.1 |
| **5005 GF/Prgm (1005 GF/Prgm)** | | | **0.0** | **50.0** | **50.0** |
| 5104 Program Receipts Charges for Services - 3rd Party Collectns | | Program Receipts - Third party collections. | 0.0 | 50.0 | 50.0 |
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **0.0** | **286.8** | **1,982.9** |
| 5301 Inter-Agency Receipts | | Inter-agency receipts - source not yet known. | 0.0 | 286.8 | 182.9 |
| 5301 Inter-Agency Receipts | Commerce - AEA Power Cost Equalization (2602) | Inter-agency receipts from Power Cost Equalization for staff support. Estimated, will depend on activity. | 0.0 | 0.0 | 600.0 |
| 5301 Inter-Agency Receipts | Commerce - AEA Owned Facilities (2599) | Inter-agency receipts from Owned Facilities for staff support. Estimated, will depend on activity. | 0.0 | 0.0 | 600.0 |
| 5301 Inter-Agency Receipts | Commerce - Alternative Energy & Efficiency (2888) | Inter-agency receipts from Alternative Energy & Energy Efficiency for staff support. Estimated, will depend on activity. | 0.0 | 0.0 | 600.0 |
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **2,697.3** | **1,976.9** | **4,931.3** |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project Receipts. | 2,697.3 | 1,976.9 | 4,931.3 |
| **5062 Power Proj (1062 Power Proj)** | | | **117.8** | **996.4** | **1,039.9** |
| 5413 Power Project Loan Fund | | Power Project Loan Funds. | 117.8 | 996.4 | 1,039.9 |
| **5108 Stat Desig (1108 Stat Desig)** | | | **14.7** | **150.0** | **150.0** |
| 5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs | | Charges for services. | 14.7 | 150.0 | 150.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **1,325.7** | **0.0** | **0.0** |
| 6036 General Fund - Other Interest Earned | | Return of Interest Earned - General | 1,325.7 | 0.0 | 0.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

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

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | Fund FY2021-FY2024 | | | |
| **6012 Rail Enrgy (1012 Rail Enrgy)** | | | **52.3** | **0.0** | **0.0** |
| 6300 Railbelt Energy Fund - Other Interest Earned | | Return of Interest Earned - Railbelt Energy Fund | 52.3 | 0.0 | 0.0 |
| **6169 PCE Endow (1169 PCE Endow)** | | | **212.3** | **381.8** | **1,106.3** |
| 6815 PCE Endowment Fund - Miscellaneous | | Power Cost Equalization Fund receipts for program administration. | 212.3 | 381.8 | 1,106.3 |
| **6210 Renew Ener (1210 Ren Energy)** | | | **498.6** | **1,401.2** | **1,464.1** |
| 6882 Renewable Energy Grnt Fd - PY Reimbursement Recovery | | Return of Interest Earned - Renewable Energy Grant Fund. | 498.6 | 1,401.2 | 1,464.1 |
| **FUND Fund Only (1004 Gen Fund)** | | | **110.7** | **0.0** | **0.0** |
| 6095 Fund Only - Interest Earned | | Return of Interest Earned - General Fund and Power Development Fund | 110.7 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **4,078.4** | **49.0** | **1,925.0** |
| With Department of Commerce, Community, and Economic Development | 4,073.4 | 0.0 | 1,739.4 |
| With Department of Law | 5.0 | 49.0 | 100.0 |
| With Department of Administration | 0.0 | 0.0 | 85.6 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3023 | Inter-Agency Building Leases | Commerce - AIDEA Facilities Maintenance (2361) | RSA with AIDEA Facilities for shared facilities rent, operations, and maintenance | 0.0 | 0.0 | 304.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 5.0 | 49.0 | 100.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Increased core services rates. | 0.0 | 0.0 | 85.6 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Core and allocated services, including Administrative Services and Commissioner's Office support. | 1.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Alaska Industrial Development and Export Authority personal services support. | 2,636.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Core and allocated services costs paid by the Alaska Industrial Development and Export Authority and allocated to Alaska Energy Authority. | 1,435.4 | 0.0 | 1,435.4 |

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

**Scenario:** FY2026 Governor (22363)
**Component:** Alaska Energy Authority Rural Energy Assistance (2600)
**RDU:** Alaska Energy Authority (453)

| 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?185 | Assistant Project Manager | FT | A | XE | Anchorage | N00 | 18D / E | 12.0 | | 78,254 | 3,301 | 0 | 56,161 | 137,716 | 0 |
| 080206 | Chief Operation Officer | FT | A | XE | Anchorage | N00 | 27W / X | 12.0 | | 218,552 | 8,818 | 0 | 110,474 | 337,844 | 118,245 |
| 080208 | Executive Director | FT | A | XE | Anchorage | N00 | 28A | 12.0 | | 243,014 | 9,805 | 0 | 118,911 | 371,730 | 74,346 |
| 080214 | Accounting Technician | FT | A | XE | Anchorage | N00 | 14L | 12.0 | | 68,016 | 2,869 | 0 | 52,002 | 122,887 | 0 |
| 080217 | PCE Technician | FT | A | XE | Anchorage | N00 | 14J / K | 12.0 | | 65,647 | 2,769 | 0 | 51,040 | 119,456 | 0 |
| 080219 | Executive Assistant | FT | A | XE | Anchorage | N00 | 18S | 12.0 | | 111,852 | 4,719 | 0 | 69,808 | 186,379 | 137,921 |
| 080222 | Project Manager | FT | A | XE | Anchorage | N00 | 24E / F | 12.0 | | 120,405 | 5,079 | 0 | 73,282 | 198,766 | 9,938 |
| 080230 | Director of Planning | FT | A | XE | Anchorage | N00 | 26L / M | 12.0 | | 152,094 | 6,416 | 0 | 86,154 | 244,664 | 0 |
| 080231 | Project Manager | FT | A | XE | Anchorage | N00 | 24F / J | 12.0 | | 123,561 | 5,213 | 0 | 74,564 | 203,338 | 0 |
| 080403 | Rural Prog Mgr | FT | A | XE | Anchorage | N00 | 25M | 12.0 | | 148,200 | 6,252 | 0 | 84,573 | 239,025 | 0 |
| 080411 | PCE Mgr/CAA | FT | A | XE | Anchorage | N00 | 20D / E | 12.0 | | 89,272 | 3,766 | 0 | 60,636 | 153,674 | 0 |
| 080425 | Infrastructure Engineer | FT | A | XE | Anchorage | N00 | 24L / M | 12.0 | | 134,244 | 5,663 | 0 | 78,904 | 218,811 | 0 |
| 080438 | Accountant | FT | A | XE | Anchorage | N00 | 16M / N | 12.0 | | 80,674 | 3,403 | 0 | 57,144 | 141,221 | 0 |
| 080443 | Reee Prog Mgr | FT | A | XE | Anchorage | N00 | 24M | 12.0 | | 137,904 | 5,818 | 0 | 80,391 | 224,113 | 0 |
| 080453 | Assistant Cfo/Controller-Aea | FT | A | XE | Anchorage | N00 | 25S | 12.0 | | 179,556 | 7,245 | 0 | 97,024 | 283,825 | 0 |
| 080457 | Senior Accountant | FT | A | XE | Anchorage | N00 | 20L | 12.0 | | 102,141 | 4,309 | 0 | 65,864 | 172,314 | 0 |
| 080466 | General Counsel | FT | A | XE | Anchorage | N00 | 26S / S | 12.0 | | 185,991 | 7,504 | 0 | 99,244 | 292,739 | 73,185 |
| 080468 | Acct Tec 2 (Ex) | FT | A | XE | Anchorage | N00 | 14L | 12.0 | | 68,016 | 2,869 | 0 | 52,002 | 122,887 | 0 |
| 080469 | Contracting Officer | FT | A | XE | Anchorage | N00 | 22D / E | 12.0 | | 100,232 | 4,228 | 0 | 65,088 | 169,548 | 3,391 |
| 080491 | Senior Infrastructure Engineer | FT | A | XE | Anchorage | N00 | 26J | 12.0 | | 139,464 | 5,883 | 0 | 81,024 | 226,371 | 0 |
| 080507 | Proj Contrl Oa | FT | A | XE | Anchorage | N00 | 24S / T | 12.0 | | 167,166 | 7,052 | 0 | 92,277 | 266,495 | 0 |
| 08X003 | Circuit Rider Technician | FT | A | XE | Anchorage | N00 | 22J / K | 12.0 | | 111,643 | 6,544 | 43,480 | 87,385 | 249,052 | 99,621 |
| 08X007 | Project Manager | FT | A | XE | Anchorage | N00 | 23A / B | 12.0 | | 97,923 | 4,131 | 0 | 64,150 | 166,204 | 0 |
| 08X019 | Contracting Officer | FT | A | XE | Anchorage | N00 | 22F / J | 12.0 | | 109,107 | 4,603 | 0 | 68,693 | 182,403 | 3,648 |
| 08X029 | Circuit Rider Technician | FT | A | XE | Anchorage | N00 | 22F | 12.0 | | 105,944 | 6,239 | 41,937 | 84,443 | 238,563 | 95,425 |
| 08X033 | Director, Aeee Program | FT | A | XE | Anchorage | N00 | 26P / Q | 12.0 | | 170,296 | 7,153 | 0 | 93,548 | 270,997 | 27,100 |
| 08X034 | Communication Director | FT | A | XE | Anchorage | N00 | 23R | 12.0 | | 151,437 | 6,389 | 0 | 85,888 | 243,714 | 97,486 |
| 08X071 | Director, Owned Assets | FT | A | XE | Anchorage | N00 | 26V / W | 12.0 | | 206,928 | 8,349 | 0 | 106,465 | 321,742 | 16,087 |
| 08X073 | Proj&Prog Mgr | FT | A | XE | Anchorage | N00 | 23F | 12.0 | | 113,588 | 4,792 | 0 | 70,513 | 188,893 | 0 |
| 08X074 | Assistant Controller-Aea | FT | A | XE | Anchorage | N00 | 24N | 12.0 | | 142,389 | 6,007 | 0 | 82,212 | 230,608 | 0 |
| 08X075 | PCE Technician | FT | A | XE | Anchorage | N00 | 14K / L | 12.0 | | 67,265 | 2,838 | 0 | 51,697 | 121,800 | 0 |
| 08X076 | Geo Info Sys Sp | FT | A | XE | Anchorage | N00 | 23C / D | 12.0 | | 105,549 | 4,453 | 0 | 67,248 | 177,250 | 35,450 |
| 08X077 | Assistant Project Manager | FT | A | XE | Anchorage | N00 | 20C / D | 12.0 | | 86,834 | 3,663 | 0 | 59,646 | 150,143 | 7,507 |
| 08X098 | Planning Manager | FT | A | XE | Anchorage | N00 | 25F / J | 12.0 | | 133,413 | 5,628 | 0 | 78,566 | 217,607 | 0 |
| 08X106 | Project Manager | FT | A | XE | Anchorage | N00 | 25L | 12.0 | | 143,540 | 6,055 | 0 | 82,680 | 232,275 | 11,614 |
| 08X123 | Infrastructure Engineer | FT | A | XE | Anchorage | N00 | 25F / J | 12.0 | | 131,932 | 5,566 | 0 | 77,965 | 215,463 | 10,773 |
| 08X127 | Grants Manager | FT | A | XE | Anchorage | N00 | 20K | 12.0 | | 98,924 | 4,173 | 0 | 64,557 | 167,654 | 0 |
| 08X203 | PCE Technician | FT | A | XE | Anchorage | N00 | 14J / K | 12.0 | | 65,647 | 2,769 | 0 | 51,040 | 119,456 | 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:** FY2026 Governor (22363)
**Component:** Alaska Energy Authority Rural Energy Assistance (2600)
**RDU:** Alaska Energy Authority (453)

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08X220 | Senior Accountant | FT | A | XE | Anchorage | N00 | 20J | 12.0 | | 95,804 | 4,042 | 0 | 63,290 | 163,136 | 163,136 |
| 08X224 | Program Manager | FT | A | XE | Anchorage | N00 | 26N | 12.0 | | 158,496 | 6,686 | 0 | 88,755 | 253,937 | 253,937 |
| 08X225 | Senior Accountant | FT | A | XE | Anchorage | N00 | 20J / K | 12.0 | | 98,924 | 4,173 | 0 | 64,557 | 167,654 | 0 |
| 217010 | Rural Electric Utility Worker | FT | A | XE | Anchorage | N00 | 20D / E | 12.0 | | 88,488 | 5,090 | 32,175 | 73,387 | 199,140 | 79,656 |
| 217012 | Rural Assistance Manager | FT | A | XE | Anchorage | N00 | 24K | 12.0 | | 129,344 | 5,457 | 0 | 76,913 | 211,714 | 21,171 |
| 217013 | Assistant Project Manager | FT | A | XE | Anchorage | N00 | 20B / C | 12.0 | | 83,690 | 3,531 | 0 | 58,369 | 145,590 | 0 |
| 217014 | Project Manager | FT | A | XE | Anchorage | N00 | 23E / F | 12.0 | | 112,393 | 4,741 | 0 | 70,028 | 187,162 | 0 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 45 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 45 | 0 | 0 |

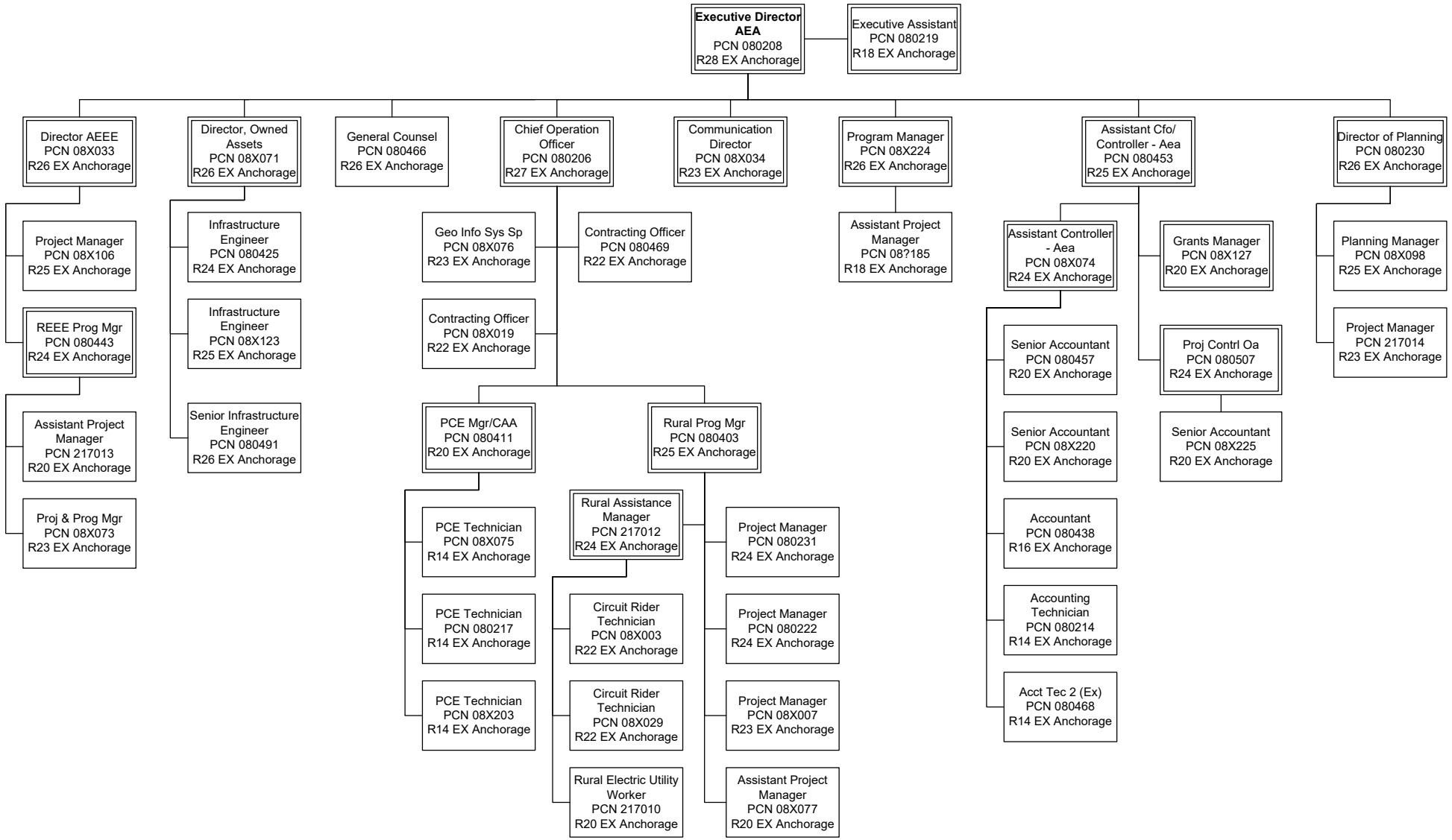
**Total Component Months:** 540.0

| | |
|---|---|
| **Total Salary Costs:** | 5,523,753 |
| **Total COLA:** | 236,053 |
| **Total Premium Pay:** | 117,592 |
| **Total Benefits:** | 3,378,562 |
| **Total Pre-Vacancy:** | 9,255,960 |
| **Minus Vacancy Adjustment of 3.59%:** | (332,060) |
| **Total Post-Vacancy:** | 8,923,900 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 8,923,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1002 Federal Receipts | 128,140 | 123,543 | 1.38% |
| 1004 Unrestricted General Fund Receipts | 1,339,637 | 1,291,577 | 14.47% |
| 1005 General Fund/Program Receipts | 11,319 | 10,912 | 0.12% |
| 1007 Interagency Receipts | 1,849,544 | 1,783,191 | 19.98% |
| 1061 Capital Improvement Project Receipts | 5,106,742 | 4,923,536 | 55.17% |
| 1062 Power Project Loan Fund | 150,340 | 144,946 | 1.62% |
| 1169 Power Cost Equalization Endowment Fund | 196,473 | 189,424 | 2.12% |
| 1210 Renewable Energy Grant Fund | 473,766 | 456,770 | 5.12% |
| **Total PCN Funding:** | **9,255,960** | **8,923,900** | **100.00%** |

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

**Department of Commerce, Community, and Economic Development**
**Alaska Energy Authority**
**Rural Energy Assistance**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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 2024

The Alaska Energy Authority (AEA) administers the PCE program, which serves approximately 82,000 Alaskans in communities who largely depend on diesel fuel for power generation. In FY2024, 190 eligible communities actively participated in the PCE program.

In FY2024, AEA expended $48 million in PCE payments to rural electric utilities for 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 energy costs. PCE program costs are driven primarily by fuel prices delivered to eligible and participating utilities. The primary fuel for electricity and electrically produced space heat remains diesel fuel, which is purchased and barged to Alaska and delivered to communities.

## Key Component Challenges

**PCE Endowment Funding:** In accordance with Alaska Statute 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 value for the three closed previous fiscal years). As a result of SB29 passed in 2023, the reported fiscal year is now the previously closed fiscal year. Funding PCE from the Endowment fund may be challenging given market conditions. The increase in PCE costs (500 to 750 kilowatt-hours) could impact the ability fully fund PCE if power consumption in eligible communities increases.

## Significant Changes in Results to be Delivered in FY2026

No significant changes to the PCE 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 PCE |

## Contact Information

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**Phone:** (907) 771-3000
**E-mail:** cthayer@akenergyauthority.org

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602) — Formula Component
**RDU:** Alaska Energy Authority (453)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0% |
| 3000 Services | 568.3 | 586.7 | 586.7 | 583.5 | 583.5 | 583.5 | 0.0 | 0.0% |
| 4000 Commodities | 0.5 | 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 | 45,265.2 | 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% |
| **Totals** | **45,834.0** | **48,283.7** | **48,283.7** | **48,283.7** | **48,283.7** | **48,283.7** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | | |
| 1169 PCE Endow (DGF) | 45,834.0 | 48,283.7 | 48,283.7 | 48,283.7 | 48,283.7 | 48,283.7 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **45,834.0** | **48,283.7** | **48,283.7** | **48,283.7** | **48,283.7** | **48,283.7** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** **Changes From FY2025 Enrolled To FY2025 Authorized** ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 233.9 | 0.0 | 2.2 | 231.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow | 233.9 | | | | | | | | | | | |
| **FY2025 Alaska Energy Authority Power Cost Equalization Allocation Sec35(d) Ch7 SLA2024 P102 L30 (HB268)** | | | | | | | | | | | | |
| | Enrol(L) | 48,049.8 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 47,694.8 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow | 48,049.8 | | | | | | | | | | | |
| * Sec. 35. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. | | | | | | | | | | | | |
| (d) 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. | | | | | | | | | | | | |
| **Subtotal** | | **48,283.7** | **0.0** | **2.2** | **586.7** | **0.0** | **0.0** | **47,694.8** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Aligning authority in travel to match anticipated expenditures approved in the FY2025 Travel Plan. | | | | | | | | | | | | |
| **Subtotal** | | **48,283.7** | **0.0** | **5.4** | **583.5** | **0.0** | **0.0** | **47,694.8** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reverse FY2025 Alaska Energy Authority Power Cost Equalization Allocation Sec35(d) Ch7 SLA2024 P102 L30 (HB268)** | | | | | | | | | | | | |
| | OTI | -48,049.8 | 0.0 | 0.0 | -355.0 | 0.0 | 0.0 | -47,694.8 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow | -48,049.8 | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| **FY2026 Alaska Energy Authority Power Cost Equalization Allocation** | | | | | | | | | | | | |
| | IncM | 48,049.8 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 47,694.8 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow | 48,049.8 | | | | | | | | | | | |
| * Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. | | | | | | | | | | | | |
| (d) 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 | | | | | | | | | | | | |

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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, 2026. | | | | | | | | | | | | |
| | **Subtotal** | **48,283.7** | **0.0** | **5.4** | **583.5** | **0.0** | **0.0** | **47,694.8** | **0.0** | **0** | **0** | **0** |
| ********** | | | **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** | | | | | | ********** | | | |
| | **Totals** | **48,283.7** | **0.0** | **5.4** | **583.5** | **0.0** | **0.0** | **47,694.8** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 0.0 | 5.4 | 5.4 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **0.0** | **5.4** | **5.4** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 0.0 | 5.4 | 5.4 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 568.3 | 583.5 | 583.5 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **568.3** | **583.5** | **583.5** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 1.6 | 3.7 | 3.7 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 2.7 | 3.0 | 3.0 |
| 3011 | Other Services | | Temporary staffing services. | 0.4 | 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. | 303.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Core and allocated services costs paid by the Alaska Industrial Development and Export Authority and allocated to Alaska Energy Authority. | 91.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Reg Comm of AK (2417) | Power Cost Equalization program rate setting assistance from the Regulatory Commission of Alaska. | 168.0 | 168.0 | 168.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AEA Rural Energy Assistance (2600) | Staff support from the Rural Energy Assistance component. | 0.0 | 303.8 | 303.8 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AEA Rural Energy Assistance (2600) | Core and allocated services costs paid from Rural Energy Assistance and allocated to Power Cost Equalization. | 0.0 | 100.0 | 100.0 |

# Line Item Detail (1676)

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

**Commodities**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 0.5 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **4000 Commodities Detail Totals** | **0.5** | **0.0** | **0.0** |
| 4000 Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 0.5 | 0.0 | 0.0 |

# Line Item Detail (1676)

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

**Grants, Benefits**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 7000 | Grants, Benefits | 45,265.2 | 47,694.8 | 47,694.8 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **7000 Grants, Benefits Detail Totals** | **45,265.2** | **47,694.8** | **47,694.8** |
| 7001 Grants | | Power Cost Equalization program payments. | 45,265.2 | 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)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **6169 PCE Endow (1169 PCE Endow)** | | | **45,834.0** | **48,283.7** | **48,283.7** |
| 6815 PCE Endowment Fund - Miscellaneous | | Power Cost Equalization Funds. | 45,834.0 | 48,283.7 | 48,283.7 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **563.6** | **576.8** | **576.8** |
| With Department of Law | 0.0 | 5.0 | 5.0 |
| With Department of Commerce, Community, and Economic Development | 563.6 | 571.8 | 571.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 0.0 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Alaska Industrial Development and Export Authority support. | 303.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Core and allocated services costs paid by the Alaska Industrial Development and Export Authority and allocated to Alaska Energy Authority. | 91.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Reg Comm of AK (2417) | Power Cost Equalization program rate setting assistance from the Regulatory Commission of Alaska. | 168.0 | 168.0 | 168.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AEA Rural Energy Assistance (2600) | Staff support from the Rural Energy Assistance component. | 0.0 | 303.8 | 303.8 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AEA Rural Energy Assistance (2600) | Core and allocated services costs paid from Rural Energy Assistance and allocated to Power Cost Equalization. | 0.0 | 100.0 | 100.0 |

# State of Alaska
# FY2026 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 2024

**Grid Resilience and Innovation Partnerships** (**GRIP) Transmission Project:** In September 2024, The Alaska Energy Authority (AEA) accepted an award for a $206.5 million grant from the Department of Energy's (DOE) GRIP Program Topic Area 3 Round 1. Match of 100 percent, or $206.5 million, is required for a total project amount of $413 million. The project involves connecting the Railbelt's Southern region (Kenai Peninsula) to the Central region (Anchorage and the Matanuska-Susitna Valley) via Beluga with a High Voltage Direct Current submarine circuit and two BESS, if feasible. The project will construct 35 miles of subsea cable and 2.5 miles of overhead cable from the landing to Beluga. This project is Phase 1 of the Railbelt Innovation Resiliency project, which aims to enhance resilience and transfer capability along Alaska's Railbelt. Match for this program will be requested in phases as needed to fund the project.

**Statewide Grid Resilience and Reliability:** The AEA is the sole 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 set up a competitive grant program, similar to the Renewable Energy Fund program, to disburse approximately $64 million of 40101(d) formula funding. In FY2024, AEA issued a Request for Applications (RFA) for the first two years of five-year formula funding and recommended three projects to the U.S. DOE for subawards totaling $22 million. AEA received notification of an award for the third year of formula funding in the amount of $17.6 million and will issue an RFA for that next round of funding. AEA continues to work with utilities to identify and fund transmission projects around the State that will help catalyze projects that increase grid resilience against disruptive events.

**Greenhouse Gas Reduction Fund Solar for All:** The United States Environmental Protection Agency (EPA) awarded AEA and co-applicant the Alaska Housing Finance Corporation (AHFC) a $62.45 million grant for their Solar for All coalition application. The grant may provide sub-grants, loans, or other forms of financial assistance, as well as technical assistance, to deploy residential and community solar projects for the benefit of low-income and disadvantaged individuals and communities. The grant period is from July 2024 to July 2029. AEA and AHFC will submit their work plan in October 2024, according to the EPA schedule. Applications to AHFC's residential solar program are scheduled to start as early as May 2025, with AEA expecting to accept between three and eight community solar applications later in the summer of 2025. No match is required.

**National Electric Vehicle Infrastructure (NEVI) Program:** The AEA, in coordination with the Alaska Department of Transportation and Public Facilities (DOTPF), continues to administer Alaska's portion of the IIJA NEVI Formula Program. Through the NEVI program, Alaska will receive $52,415,020 in federal formula funds over five years to support EV charging. AEA and DOTPF released a Request for Applications and selected nine sites along Alaska's Alternative Fuel Corridor in Anchorage, Cantwell, Denali State Park, Fairbanks (east and west), Healy, Nenana, Trapper Creek, and Wasilla to receive funding through the NEVI program for the installation of EV fast charging infrastructure. These projects are expected to be completed in the summer of 2025. Additionally, AEA and DOTPF have submitted the third NEVI Plan to the United States Federal Highway Administration and the Joint Office of Energy and Transportation. This submission enables the State to access an additional $11.2 million of the overall $52 million for FY2025.

**Home Efficiency Rebates:** Through an allocation of $37,293,071 in formula funding, AEA is collaborating with AHFC to distribute rebates for energy-efficient home retrofits. Retrofits will range from $2,000-$4,000 for individual households and up to $400,000 for multifamily buildings, with rebates doubled for retrofits of low- and moderate-income homes. In June, AEA received $934,128 of its total allocation in early administrative funding and passed through a portion of the funds to AHFC to prepare for program deployment. The AEA anticipates being awarded the remaining funds in 2025 and partnering with AHFC to implement the program by the summer 2025

construction season. No match is required.

**Home Electrification and Appliance Rebates:** Through an allocation of $37,150,940 in formula funding, AEA is collaborating with AHFC to develop a high-efficiency electric home rebate program that includes means testing. For single-family and multifamily buildings, rebate funds will be used to cover 50 percent of the project cost for incomes ranging from 80 to 150 percent of the area median income and 100 percent for incomes 80 percent of the area median income and below, with a $14,000 limit per household, $8,000 limit for heat pump costs, $1,750 limit for a heat pump water heater, and $4,000 limit for electrical panel/service upgrades. Other eligible rebates include electric stoves, clothes dryers, and insulation/air sealing measures. In June, AEA received $928,656 of its total allocation in early administrative funding and passed through a portion of the funds to AHFC to prepare for program deployment. AEA anticipates being awarded its remaining funds in 2025 and passing through most of them to AHFC, which aims to implement this program by the summer 2025 construction season. No match is required.

**National Defense Community Infrastructure Pilot: Black Rapids Training Site (BRTS):** AEA, in partnership with Golden Valley Electric Association (GVEA), was awarded a $15.7 million grant from the U.S. Department of Defense's Office of Local Defense Community Cooperation under the Defense Community Infrastructure Pilot Program. GVEA will use the funds to extend a transmission line 34 miles along the Richardson Highway to the BRTS. Currently, the BRTS is powered by three diesel generators that are nearing the end of their useful lives. This extension will improve sustainability and reliability for BRTS by tying them to GVEA's grid. Construction is expected to commence in 2025 and be completed by the summer of 2027.

**State Energy Program (SEP) Funding:** Through the IIJA, AEA received a one-time additional allocation of $3,661,903 through the DOE Office of State and Community Energy Programs to pursue activities and goals that enhance energy security, advance state-led energy initiatives, and increase energy affordability. With SEP funds, AEA has completed the following tasks:

- **Alaska's Statewide Energy Security Profile (SESP**): As required by the IIJA State Energy Program, AEA drafted and submitted Alaska's SESP to DOE by the September 30 deadline. 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 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 a secure, reliable, and resilient energy infrastructure. The DOE completed a review of Alaska's SESP and determined it addressed all six elements required by Congress, which ensures AEA continue to be eligible to receive applicable Federal financial assistance.

- **Statewide Energy Plan**: In February 2023, Governor Dunleavy issued Administrative Order 344, establishing the Alaska Energy Security Task Force (Task Force) in preparation for developing a statewide energy plan. The Task Force provided timelines, milestones, and recommendations on the overall energy policy for Alaska and strategies and tactics to reduce Alaskans' energy costs. In December 2023, the Task Force submitted its report to the Governor for final approval. Alaska now has an updated comprehensive State Energy Plan to help evaluate energy generation, distribution, and transmission for the State of Alaska and its communities.

**Energy Efficiency Revolving Loan Fund (EERLF) Capitalization:** In July 2024, AEA received a one-time formula award of $4.8 million for the EERLF. AEA will subaward these funds to the AHFC to enhance its existing energy efficiency interest rate reduction home loan program by increasing the portion of the total loan amount to which a lower interest rate would apply, resulting in a lower overall blended interest rate for the program. No match is required.

**Energy Efficiency and Conservation Block Grant (EECBG):** In October 2023, AEA received a one-time EECBG formula award of $1.6 million. These funds, along with SEP Bipartisan Infrastructure Law (BIL) funds, were used to establish the Renewable Energy-Village Energy Efficiency Program, an expansion of the Village Energy Efficiency Program. The program has awarded sub-grants to finance building-scale renewable, energy efficiency, and conservation projects in public buildings and facilities in rural Alaska. As of July 2024, $1.3 million in EECBG funds have been sub-awarded. No match is required.

**Training for Residential Energy Contractors**: Through an allocation of $1,296,870, AEA is collaborating with the

AHFC to develop and implement a State workforce energy program that prepares workers to deliver energy efficiency, electrification, and clean energy improvements, including those covered under the Home Efficiency Rebates and the Home Electrification and Appliance Rebates. The AEA anticipates receiving these funds in 2025. No match is required.

**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. AEA's renewable energy and energy efficiency programs include biomass, electric vehicles, energy efficiency, energy storage, geothermal, heat recovery and combined heat and power, hydroelectric, nuclear, and solar. Renewable technologies and energy efficiency initiatives are supported by AEA's collaborative working groups.

**Negotiated Indirect Cost Rate Agreement (NICRA):** In 2023 and 2024, AEA developed, negotiated, and implemented the first NICRA for AEA. This is a significant milestone for AEA, and the provisional negotiated indirect cost rate for FY2024 and FY2025 is 31.85 percent. This enables AEA to recover indirect costs from its federal funding agencies at a rate that, when applied consistently and in accordance with the agreement, will allow for full recovery of federal indirect costs associated with managing and administering federal awards. Previously, without an approved negotiated federal indirect cost rate, AEA was required to utilize a 10 percent de minimis rate (2 CFR Part 200.414 (f)). This resulted in an under-recovery of federal reimbursement for indirect costs. The approved indirect rate will be negotiated with all future federal applications. This is noteworthy given the amount of federal funding anticipated by AEA through IIJA, and other large federal opportunities. The AEA's finance team is currently implementing the provisions of this agreement into accounting policy and procedure.

## Key Component Challenges

**Hiring Challenges and Workforce Development:** Sufficient staffing levels in technical and administrative support are critical to the success of administering and deploying millions of IIJA funds in compliance with federal requirements. The competitive job market for skilled workers and small labor pool in Alaska, particularly in specialized technical fields, limits qualified professionals' availability.

In rural Alaska, turnover of trained energy infrastructure operators and managers challenges utilities, power plants, and bulk fuel facilities. Considerable time and expense is invested in 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 acquired skills elsewhere, and migration to larger population centers all impact the longevity of the skilled workforce. New options need to be explored including a secondary operator model, regionalized local circuit rider funding, and contracted operations and maintenance.

**Grid Resilience and Innovation Partnerships (GRIP) Transmission Project:** The GRIP project faces several challenges, including funding the required 1:1 match of federal award funds in the amount of $206.5 million, yielding a total project cost of $413 million; obtaining environmental permits in the Cook Inlet owing to the Cook Inlet's extreme tidal activity; a high degree of technical complexity concerning the layering and installation of the HVDC subsea cable; recruiting skilled and proficient workers among Alaska's limited, available workforce; contractors having difficulty finding craft workers (particularly given the concurrent projects: the Dixon Diversion Project, transmission line upgrades, etc.); and the timely procurement of specialty electrical items such as transformers, sub-sea cable and converter station components the demand for which currently outpaces supply, resulting in long lead times and increased prices.

## Significant Changes in Results to be Delivered in FY2026

No significant changes are anticipated.

## Statutory and Regulatory Authority

| | |
|---|---|
| AS 42.45 | Rural and Statewide Energy Programs |
| AS 44.83 | Alaska Energy Authority |

3 AAC 107 Grant Programs

## Contact Information

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

## Statewide Project Development, Alternative Energy and Efficiency
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 13 | 13 | Annual Salaries | 2,934,595 |
| Part-time | 0 | 0 | COLA | 122,578 |
| Nonpermanent | 12 | 12 | Premium Pay | 0 |
| | | | Annual Benefits | 1,792,858 |
| | | | *Less 3.96% Vacancy Factor* | (191,931) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **25** | **25** | **Total Personal Services** | **4,658,100** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Accounting Technician | 1 | 0 | 0 | 0 | 1 |
| Accounting Technician GRIP | 1 | 0 | 0 | 0 | 1 |
| Admin Assistant GRIP | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant | 1 | 0 | 0 | 0 | 1 |
| Contracting Officer 4 | 1 | 0 | 0 | 0 | 1 |
| Engmt&Comm Spec | 1 | 0 | 0 | 0 | 1 |
| Engmt&Comm Spec GRIP | 1 | 0 | 0 | 0 | 1 |
| Environmental Engineer GRIP | 1 | 0 | 0 | 0 | 1 |
| Geo Info Sys Specialist GRIP | 1 | 0 | 0 | 0 | 1 |
| Grant Accountant | 1 | 0 | 0 | 0 | 1 |
| Grants Coordinator | 1 | 0 | 0 | 0 | 1 |
| HR Technician IIJA | 1 | 0 | 0 | 0 | 1 |
| Program Manager GRIP | 1 | 0 | 0 | 0 | 1 |
| Project Control OA GRIP | 1 | 0 | 0 | 0 | 1 |
| Project Manager | 4 | 0 | 0 | 0 | 4 |
| Senior Accountant | 1 | 0 | 0 | 0 | 1 |
| Senior Accountant GRIP | 1 | 0 | 0 | 0 | 1 |
| Senior Contracting Officer | 1 | 0 | 0 | 0 | 1 |
| Sr Contracting Officer GRIP | 1 | 0 | 0 | 0 | 1 |
| Transmission Engineer GRIP | 2 | 0 | 0 | 0 | 2 |
| Utility Manager GRIP | 1 | 0 | 0 | 0 | 1 |
| **Totals** | **25** | **0** | **0** | **0** | **25** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

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

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 4,460.0 | 4,658.1 | 4,658.1 | 198.1 | 4.4% |
| 2000 Travel | 0.0 | 128.5 | 158.5 | 78.5 | 78.5 | 78.5 | 0.0 | 0.0% |
| 3000 Services | 3,023.1 | 5,485.8 | 6,379.3 | 1,674.6 | 1,674.6 | 1,674.6 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 120.0 | 140.0 | 120.0 | 0.0 | 0.0 | -120.0 | -100.0% |
| 5000 Capital Outlay | 0.3 | 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% |
| **Totals** | **3,023.4** | **5,734.3** | **6,677.8** | **6,333.1** | **6,411.2** | **6,411.2** | **78.1** | **1.2%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 943.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 2,240.1 | 4,333.1 | 4,333.1 | 6,333.1 | 6,411.2 | 6,411.2 | 78.1 | 1.2% |
| 1210 Ren Energy (DGF) | 783.3 | 1,401.2 | 1,401.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **943.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **783.3** | **1,401.2** | **1,401.2** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **2,240.1** | **4,333.1** | **4,333.1** | **6,333.1** | **6,411.2** | **6,411.2** | **78.1** | **1.2%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 13 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 12 | 12 | 12 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 5,734.3 | 0.0 | 128.5 | 5,485.8 | 120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 4,333.1 | | | | | | | | | | | |
| 1210 Ren Energy | 1,401.2 | | | | | | | | | | | |
| **Integrated Transmission Systems Ch24 SLA2024 (SB217 passed as HB307) (Sec2 Ch7 SLA2024 P51 L12 (HB268))** | | | | | | | | | | | | |
| | FisNot | 943.5 | 0.0 | 30.0 | 893.5 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 943.5 | | | | | | | | | | | |

This legislation creates the Railbelt Transmission Organization (RTO) within the Alaska Energy Authority (AEA). The AEA and the Regulatory Commission of Alaska (RCA) will develop a methodology for the filing of an “open access transmission” tariff, subject to the RCA-approval, which would serve as the “revenue mechanism” as required by statute, which would serve to ensure the reliability and sufficient capacity of the backbone transmission system to support and promote state and regional energy policies and a rigorous, dynamic economy.

These additional duties will increase the AEA’s operational costs in the short term until a revenue mechanism methodology for the RTO is developed, approved by the RCA, and eventually, upon the RCA approval, recovered in the tariff rate and such costs passed-through in utility rates. The regulatory compliance costs are estimated to be $500.0 annually in addition to two full-time permanent positions and their associated costs, housed within the AEA.

The Alaska Industrial Development and Export Authority (AIDEA) provides all staff support for the AEA programs and is reimbursed via a reimbursable services agreement from the AEA. This fiscal note reflects the personal services costs associated with this fiscal note for these two new positions and initial legal, regulatory/tariff consultants, and engineering firm in the services line.

Contractual costs for the AEA include authorization to pay for the positions that will be housed in the AIDEA:

Services:
Program Manager, range 26, in Anchorage $197.9 annually
Senior Accountant, range 20, in Anchorage $145.6 annually
$50.0 statewide and department core services - for both positions annually
$500.0 contractual services for establishment of the RTO within AEA and development and establishment of a backbone transmission revenue mechanism methodology for the required filing of RCA-approved “open access transmission” tariff as required per AS 44.83.700 – 44.83.720.

Commodities:
$20.0 one-time start-up costs for both positions

This bill also separates the board of directors of the AEA from the board of directors of the AIDEA. It provides that the directors of the AEA are the commissioner of Commerce, Community, and Economic Development, the commissioner of Revenue, and six public members appointed by the Governor with expertise relevant to the mission of the AEA.

Board Travel:
$30.0 for four of the eight board members to travel to the 10 board meetings held in Anchorage annually.

## 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 PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | **6,677.8** | **0.0** | **158.5** | **6,379.3** | **140.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Transfer Positions from the Alaska Industrial Development Export Authority** | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 12 |
| Previously the Alaska Industrial Development and Export Authority (AIDEA) provided staff support for the Alaska Energy Authority (AEA). Positions were located in the AIDEA and funded by through the AEA a reimbursable services agreement. The passage of House Bill 307 in 2024 included statutory authorization for exempt employees for the AEA, along with establishing a separate board for the AEA. In FY2025, 12 permanent full-time positions and 12 nonpermanent full-time positions performing work for the Infrastructure Investment and Jobs Act (IIJA) and Grid Resilience and Innovation Partnerships (GRIP) federal programs were transferred out of the AIDEA to the AEA Statewide Project Development. The position transfers will occur in fall 2024. | | | | | | | | | | | | |
| **Transfer Authority from Alaska Energy Authority Statewide Project Development and Alternative Energy** | | | | | | | | | | | | |
| | Trout | -2,344.7 | 0.0 | -80.0 | -2,244.7 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -943.5 | | | | | | | | | | | |
| 1210 Ren Energy | -1,401.2 | | | | | | | | | | | |
| Transfer renewable energy grant fund authority and general funds from the Alaska Energy Authority (AEA) Statewide Project Development and Alternative Energy to the AEA Rural Energy Assistance to align funding with the appropriate component. | | | | | | | | | | | | |
| Renewable energy grant funds support the administration of grants from the fund. General funds were added in FY2025 in support of the Railbelt Transmission Organization. | | | | | | | | | | | | |
| **Human Resources Technician to Support Federal Programs** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Alaska Energy Authority (AEA) is the federally designated applicant, prime recipient and administrator for the State of Alaska for a number of federal programs made available through the Infrastructure Investment and Jobs Act (IIJA) and the Inflation Reduction Act (IRA). Currently, the AEA has been awarded $79 million in IIJA/IRA program funding, with an additional $555 million awarded conditionally and $116 million pending award from federal agencies. In addition to the AEA's management, administration, and oversight of its existing programs, federal programs deployed under the IIJA/IRA, require an increase to the AEA's existing workforce for successful deployment of federal funds and to meet federal compliance requirement. A Human Resources Technician (08#188), range 18, in Anchorage will support the positions created under the federal programs. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 2,460.0 | 0.0 | -2,460.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to meet projected personal service needs. | | | | | | | | | | | | |
| Previously the Alaska Industrial Development and Export Authority (AIDEA) provided staff support for the Alaska Energy Authority (AEA). Positions were located in the AIDEA and funded by through the AEA a reimbursable services agreement. The passage of House Bill 307 in 2024 included statutory authorization for exempt employees for the AEA, along with establishing a separate board for the AEA. In FY2025, 12 permanent full-time positions and 12 nonpermanent full-time positions performing work for the Infrastructure Investment and Jobs Act (IIJA) and Grid Resilience and Innovation Partnerships (GRIP) federal programs were | | | | | | | | | | | | |

**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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| transferred out of the AIDEA to the AEA Statewide Project Development. The position transfers will occur in fall 2024. This transfer aligns authority in the component to support the transferred positions. | | | | | | | | | | | | |
| **Transfer Capital Improvement Project Receipts from Rural Energy Assistance** | | | | | | | | | | | | |
| | Trin | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 2,000.0 | | | | | | | | | | | |
| Transfer capital improvement project (CIP) receipts from the Alaska Energy Authority (AEA) Rural Energy Assistance to Statewide Project Development, Alternative Energy and Efficiency. | | | | | | | | | | | | |
| These receipts have historically been used in the AEA to support personal services for positions working on capital projects. The passage of House Bill 307 in 2024 included statutory authorization for exempt employees for the AEA, along with establishing a separate board for the AEA. This authorization will be used to support personal services costs for positions working on capital projects in Statewide Project Development, Alternative Energy and Efficiency. | | | | | | | | | | | | |
| **Subtotal** | | **6,333.1** | **4,460.0** | **78.5** | **1,674.6** | **120.0** | **0.0** | **0.0** | **0.0** | **13** | **0** | **12** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reverse Funding for Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY2024-FY2027)** | | | | | | | | | | | | |
| | 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 (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 the AEA and passed through to the Alaska Industrial Development and Export Authority (AIDEA) as inter-agency receipts to fund positions. | | | | | | | | | | | | |
| **Reverse Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY25-FY29)** | | | | | | | | | | | | |
| | OTI | -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 the 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 positions are located in the AIDEA. The AEA reimburses the AIDEA for payroll, core services, and commodities costs through interagency receipts. | | | | | | | | | | | | |
| The following positions are added:<br>Full-time Project Manager (08#138), range 23/24/25, in Anchorage<br>Full-time Project Manager (08#139), range 23/24/25, in Anchorage<br>Full-time Sr. Contracting Officer (08#140), range 20/22, in Anchorage<br>Full-time Grant Accountant (08#141), range 20/22, in Anchorage<br>Full-time Accounting Technician (08#142) range 14/16, in Anchorage<br>Full-time Engagement and Communications Specialist (08#143), range 18/20, in Anchorage | | | | | | | | | | | | |

**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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Full-time Administrative Assistant (08#144), range 14/16, in Anchorage | | | | | | | | | | | | |
| **Reverse Grid Resilience and Innovation Partnership Grant Staff Support and Office** | | | | | | | | | | | | |
| | OTI | -120.0 | 0.0 | 0.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -120.0 | | | | | | | | | | |

The Alaska Energy Authority (AEA) received notification from the Department of Energy that the AEA has been selected to receive $206.5 million in federal grant fund from the Grid Resilience and Innovation Partnership (GRIP) grant program. These funds are included in the capital budget. The awarded project will construct a High Voltage Direct Current (HVDC) submarine cable to serve as parallel transmission route from Kenai to Anchorage and provide funding for multiple battery energy storage systems (BESS). The expected timeframe of the program is a minimum of eight years.

The AEA estimates requiring 12 new positions, including annual core services costs per position of $25.0 and one-time setup costs of $10.0 commodities per position. Additionally, the AEA will need additional office space and associated utilities totaling $183.1 per year. All costs will be funded from capital improvement project receipts received by the AEA. A corresponding change record is included in the Alaska Industrial Development and Export Authority (AIDEA) operating component to reflect the personal services cost and additional positions. The AEA reimburses the AIDEA for payroll, core services, and commodities costs through a reimbursable services agreement and interagency receipts.

The following positions are added:

Full-time Program Manager, range 27, in Anchorage
Full-time Utility Engineer, range 27, in Anchorage
Full-time Environmental Engineer, range 27, in Anchorage
Full-time Transmission Project Manager, range 26, in Anchorage
Full-time Transmission Project Manager, range 26, in Anchorage
Full-time Project Controls/Compliance Officer, range 22, in Anchorage
Full-time Sr. Contracting Officer, range 20/22, in Anchorage
Full-time GIS/IT, range 20/22, in Anchorage
Full-time Sr. Accountant, range 20, in Anchorage
Full-time Accounting Technician, range 14/16, in Anchorage
Full-time Administrative Assistant, range 14/16, in Anchorage
Full-time Engagement and Communications Specialist, range 18/20, in Anchorage

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Restore Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY2025-FY2029)** | | | | | | | | | | | | |
| | 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 supports seven positions and associated costs to support the IIJA programs. Positions will be funded from capital improvement project receipts received in the AEA. The reversal of the prior year temporary increment is located in the Alaska Industrial Development and Export Authority but is restored in the AEA in FY2026 as the employees and associated costs have transferred.

**Restore Funding for Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY2024-FY2027)**

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 the IIJA programs. The reversal of the prior year temporary increment is located in the Alaska Industrial Development and Export Authority but is restored in the AEA in FY2026 as the employees and associated costs were transferred to the AEA in FY2025 Management Plan.

**FY2026 Salary, Health Insurance, and Retirement Increases**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SalAdj | 198.1 | 198.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 198.1 | | | | | | | | | | | |

Salary, health and retirement increases: $198.1

AlaskaCare increase from $1908 to $2030.11 per member per month: $35.2

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $117.1

FY2026 PERS rate adjustment from 26.76% to 28.33%: $45.8

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | **6,411.2** | **4,658.1** | **78.5** | **1,674.6** | **0.0** | **0.0** | **0.0** | **0.0** | **13** | **0** | **12** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | |
| **Totals** | **6,411.2** | **4,658.1** | **78.5** | **1,674.6** | **0.0** | **0.0** | **0.0** | **0.0** | **13** | **0** | **12** |

# 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 0.0 | 78.5 | 78.5 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **0.0** | **78.5** | **78.5** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 0.0 | 30.5 | 30.5 |
| 2000 | In-State Employee Travel | | Travel costs for positions performing work on Infrastructure, Investments, and Jobs Act (IIJA) capital appropriations. | 0.0 | 24.0 | 24.0 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 0.0 | 24.0 | 24.0 |

# Line Item Detail (1676)

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

**Services**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 3,023.1 | 1,674.6 | 1,674.6 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **3,023.1** | **1,674.6** | **1,674.6** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 0.0 | 5.2 | 5.2 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 0.0 | 37.6 | 37.6 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 0.0 | 42.0 | 42.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 0.0 | 18.0 | 18.0 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.0 | 6.4 | 6.4 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 0.0 | 15.0 | 15.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 0.0 | 2.1 | 2.1 |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 0.0 | 17.0 | 17.0 |
| 3011 | Other Services | | Other professional services. | 55.2 | 980.0 | 980.0 |
| 3011 | Other Services | | Temporary staffing services. | 0.0 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **3,023.1** | **1,674.6** | **1,674.6** |
| 3011 | Other Services | | Data library support and administration. | 0.0 | 200.0 | 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 | 300.0 | 300.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 0.0 | 5.3 | 5.3 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Core and allocated services, including Administrative Services and Commissioner's Office support. | 955.4 | 46.0 | 46.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Alaska Industrial Development and Export Authority support. | 2,012.5 | 0.0 | 0.0 |

# Line Item Detail (1676)

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

**Commodities**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 0.0 | 120.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **4000 Commodities Detail Totals** | **0.0** | **120.0** | **0.0** |
| 4000 Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 0.0 | 120.0 | 0.0 |

# Line Item Detail (1676)

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

**Capital Outlay**

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

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.3 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **0.3** | **0.0** | **0.0** |
| 5004 Equipment | | Office equipment and furniture. | 0.3 | 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)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **2,240.1** | **6,333.1** | **6,411.2** |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project Receipts. | 2,240.1 | 6,333.1 | 6,411.2 |
| **6210 Renew Ener (1210 Ren Energy)** | | | **783.3** | **0.0** | **0.0** |
| 6881 Renewable Energy Grant Fund - Transfers In Other Funds | | Renewable Energy grant funds. | 783.3 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

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

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **2,967.9** | **51.3** | **51.3** |
| With Department of Law | 0.0 | 5.3 | 5.3 |
| With Department of Commerce, Community, and Economic Development | 2,967.9 | 46.0 | 46.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 0.0 | 5.3 | 5.3 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Core and allocated services, including Administrative Services and Commissioner's Office support. | 955.4 | 46.0 | 46.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - AIDEA (1234) | Alaska Industrial Development and Export Authority support. | 2,012.5 | 0.0 | 0.0 |

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

**Scenario:** FY2026 Governor (22363)
**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)
**RDU:** Alaska Energy Authority (453)

| 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?088 | HR Technician IIJA | FT | A | XE | Anchorage | N00 | 18J / J | 12.0 | | 83,870 | 3,538 | 0 | 58,442 | 145,850 | 0 |
| 08?170 | Utility Manager GRIP | FT | A | XE | Anchorage | N00 | 26A | 12.0 | | 210,563 | 8,496 | 0 | 107,718 | 326,777 | 0 |
| 08?171 | Environmental Engineer GRIP | FT | A | XE | Anchorage | N00 | 26A | 12.0 | | 210,563 | 8,496 | 0 | 107,718 | 326,777 | 0 |
| 08?172 | Transmission Engineer GRIP | FT | A | XE | Anchorage | N00 | 26J | 12.0 | | 139,464 | 5,883 | 0 | 81,024 | 226,371 | 0 |
| 08?173 | Transmission Engineer GRIP | FT | A | XE | Anchorage | N00 | 26J | 12.0 | | 139,464 | 5,883 | 0 | 81,024 | 226,371 | 0 |
| 08?174 | Project Control OA GRIP | FT | A | XE | Anchorage | N00 | 22J | 12.0 | | 109,395 | 4,615 | 0 | 68,810 | 182,820 | 0 |
| 08?175 | Sr Contracting Officer GRIP | FT | A | XE | Anchorage | N00 | 22J | 12.0 | | 109,395 | 4,615 | 0 | 68,810 | 182,820 | 0 |
| 08?176 | Geo Info Sys Specialist GRIP | FT | A | XE | Anchorage | N00 | 22J | 12.0 | | 109,395 | 4,615 | 0 | 68,810 | 182,820 | 0 |
| 08?177 | Senior Accountant GRIP | FT | A | XE | Anchorage | N00 | 20J | 12.0 | | 95,804 | 4,042 | 0 | 63,290 | 163,136 | 0 |
| 08?178 | Accounting Technician GRIP | FT | A | XE | Anchorage | N00 | 16J | 12.0 | | 73,281 | 3,091 | 0 | 54,141 | 130,513 | 0 |
| 08?179 | Admin Assistant GRIP | FT | A | XE | Anchorage | N00 | 16J | 12.0 | | 73,281 | 3,091 | 0 | 54,141 | 130,513 | 0 |
| 08?180 | Engmt&Comm Spec GRIP | FT | A | XE | Anchorage | N00 | 20J | 12.0 | | 95,804 | 4,042 | 0 | 63,290 | 163,136 | 0 |
| 08X195 | Project Manager | NP | A | XE | Anchorage | N00 | 24D / E | 12.0 | | 116,488 | 4,914 | 0 | 71,691 | 193,093 | 0 |
| 08X196 | Project Manager | NP | A | XE | Anchorage | N00 | 23J / K | 12.0 | | 121,044 | 5,106 | 0 | 73,542 | 199,692 | 0 |
| 08X197 | Contracting Officer 4 | NP | A | XE | Anchorage | N00 | 22E | 12.0 | | 102,297 | 4,316 | 0 | 65,927 | 172,540 | 0 |
| 08X198 | Senior Accountant | NP | A | XE | Anchorage | N00 | 20F / J | 12.0 | | 93,486 | 3,944 | 0 | 62,348 | 159,778 | 0 |
| 08X199 | Grants Coordinator | NP | A | XE | Anchorage | N00 | 18J | 12.0 | | 83,870 | 3,538 | 0 | 58,442 | 145,850 | 0 |
| 08X215 | Administrative Assistant | NP | A | XE | Anchorage | N00 | 14J | 12.0 | | 63,804 | 2,692 | 0 | 50,291 | 116,787 | 0 |
| 08X216 | Engmt&Comm Spec | NP | A | XE | Anchorage | N00 | 20J | 12.0 | | 95,804 | 4,042 | 0 | 63,290 | 163,136 | 0 |
| 08X218 | Senior Contracting Officer | NP | A | XE | Anchorage | N00 | 22J | 12.0 | | 109,395 | 4,615 | 0 | 68,810 | 182,820 | 0 |
| 08X219 | Accounting Technician | NP | A | XE | Anchorage | N00 | 16J | 12.0 | | 73,281 | 3,091 | 0 | 54,141 | 130,513 | 0 |
| 08X221 | Project Manager | NP | A | XE | Anchorage | N00 | 25J | 12.0 | | 134,648 | 5,680 | 0 | 79,068 | 219,396 | 0 |
| 08X222 | Project Manager | NP | A | XE | Anchorage | N00 | 25J | 12.0 | | 134,648 | 5,680 | 0 | 79,068 | 219,396 | 0 |
| 08X223 | Program Manager GRIP | FT | A | XE | Anchorage | N00 | 27A | 12.0 | | 242,607 | 9,788 | 0 | 118,770 | 371,165 | 0 |
| 08X226 | Grant Accountant | NP | A | XE | Anchorage | N00 | 22J / K | 12.0 | | 112,944 | 4,765 | 0 | 70,252 | 187,961 | 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:** FY2026 Governor (22363)
**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)
**RDU:** Alaska Energy Authority (453)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | **Total Salary Costs:** | 2,934,595 | |
| | | | | | | | | | | | | | **Total COLA:** | 122,578 | |
| | | | | | | | | | | | | | **Total Premium Pay:** | 0 | |
| | | | | | | | | | | | | | **Total Benefits:** | 1,792,858 | |
| | | | | | | | | | | | | | **Total Pre-Vacancy:** | 4,850,031 | |
| | | | | | | | | | | | | | **Minus Vacancy Adjustment of 3.96%:** | (191,931) | |
| | | | | | | | | | | | | | **Total Post-Vacancy:** | 4,658,100 | |
| | | | | | | | | | | | | | **Plus Lump Sum Premium Pay:** | 0 | |
| | | | | | | | | | | | | | **Personal Services Line 100:** | 4,658,100 | |

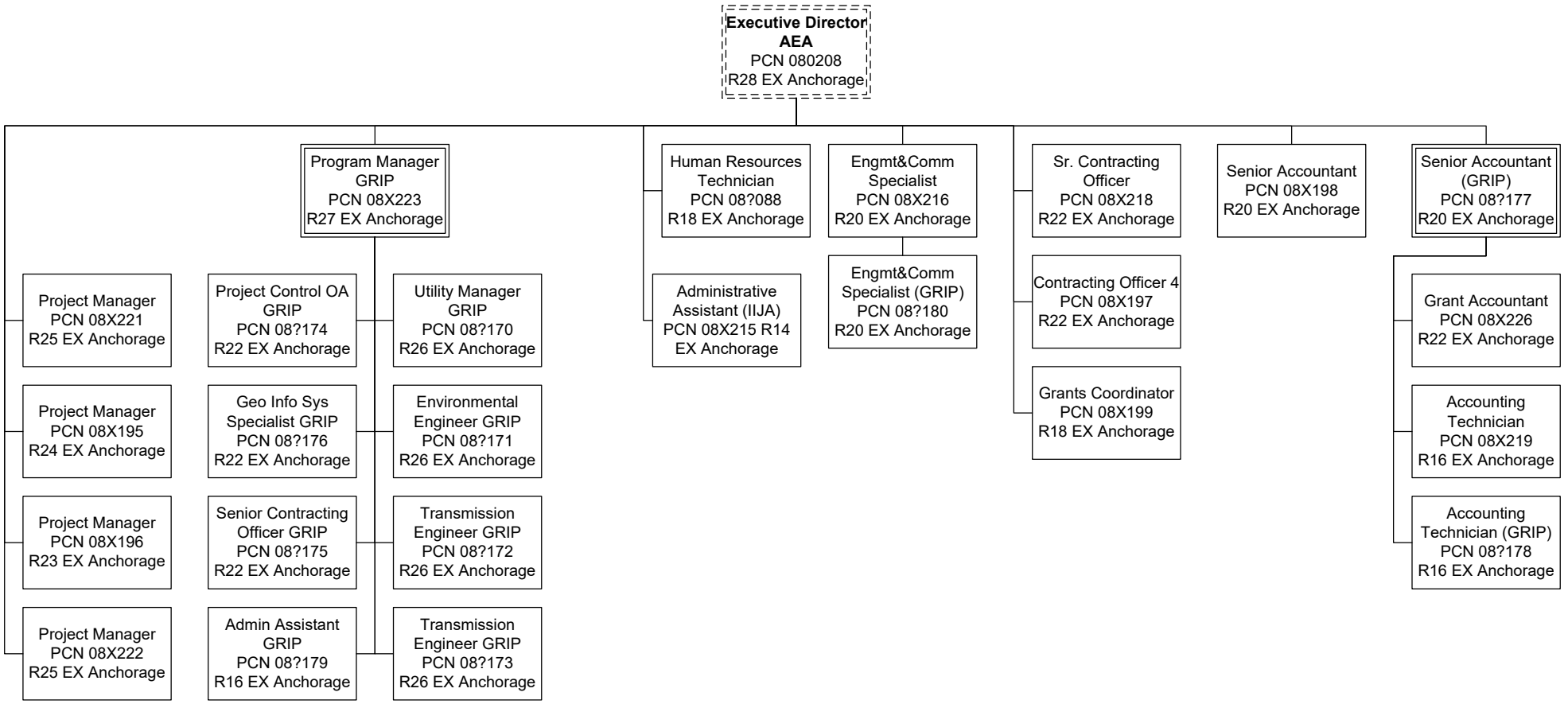
| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 13 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 12 | 0 | 0 |
| **Positions in Component:** | 25 | 0 | 0 |

**Total Component Months:** 300.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1061 Capital Improvement Project Receipts | 4,850,031 | 4,658,100 | 100.00% |
| **Total PCN Funding:** | **4,850,031** | **4,658,100** | **100.00%** |

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

**Department of Commerce, Community, and Economic Development**
**Alaska Energy Authority**
**Statewide Project Development, Alternative Energy and Efficiency**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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 2024

See component accomplishments.

## Key RDU Challenges

See component challenges.

## Significant Changes in Results to be Delivered in FY2026

See component significant changes.

## Contact Information

**Contact:** Randy Ruaro, Executive Director
**Phone:** (907) 771-3000
**E-mail:** RRuaro@aidea.org

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

*All dollars shown in thousands*

| | FY2024 Actuals | | | | FY2025 Management Plan | | | | FY2026 Governor | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| **Formula Expenditures** | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| **Non-Formula Expenditures** | | | | | | | | | | | | |
| AIDEA | 0.0 | 17,093.4 | 0.0 | 17,093.4 | 0.0 | 23,931.6 | 0.0 | 23,931.6 | 0.0 | 11,921.1 | 0.0 | 11,921.1 |
| AIDEA Facilities Maintenance | 0.0 | 425.6 | 0.0 | 425.6 | 0.0 | 337.8 | 0.0 | 337.8 | 0.0 | 802.5 | 0.0 | 802.5 |
| **Totals** | **0.0** | **17,519.0** | **0.0** | **17,519.0** | **0.0** | **24,269.4** | **0.0** | **24,269.4** | **0.0** | **12,723.6** | **0.0** | **12,723.6** |

## Alaska Industrial Development and Export Authority
## Summary of RDU Budget Changes by Component
## From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2025 Management Plan** | **0.0** | **0.0** | **24,269.4** | **0.0** | **24,269.4** |
| **One-time items:** | | | | | |
| -AIDEA | 0.0 | 0.0 | -1,893.8 | 0.0 | -1,893.8 |
| **Adjustments which continue current level of service:** | | | | | |
| -AIDEA | 0.0 | 0.0 | -1,165.0 | 0.0 | -1,165.0 |
| -AIDEA Facilities Maintenance | 0.0 | 0.0 | 50.7 | 0.0 | 50.7 |
| **Proposed budget increases:** | | | | | |
| -AIDEA Facilities Maintenance | 0.0 | 0.0 | 414.0 | 0.0 | 414.0 |
| **Proposed budget decreases:** | | | | | |
| -AIDEA | 0.0 | 0.0 | -8,951.7 | 0.0 | -8,951.7 |
| **FY2026 Governor** | **0.0** | **0.0** | **12,723.6** | **0.0** | **12,723.6** |

# State of Alaska
# FY2026 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.)

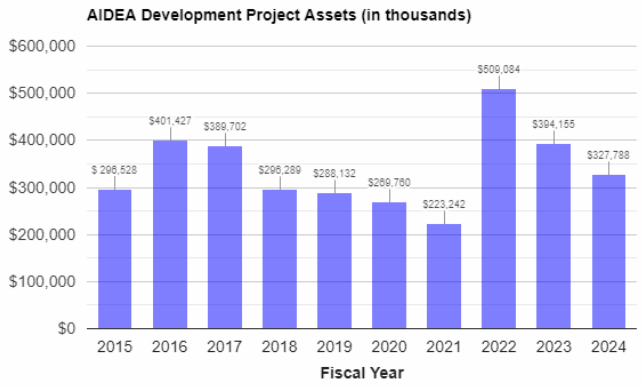
## Core Services

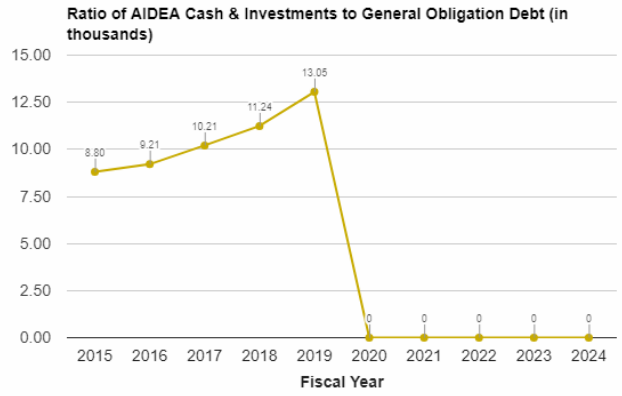
- Manage the Alaska Industrial Development and Export Authority's (AIDEA) project development and loan portfolio for the optimal growth of net asset balance while maintaining positive returns to meet operational requirements.
- Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide access to taxable or tax-exempt conduit bond financing for Alaskan non-municipal organizations.

## Measures by Core Service

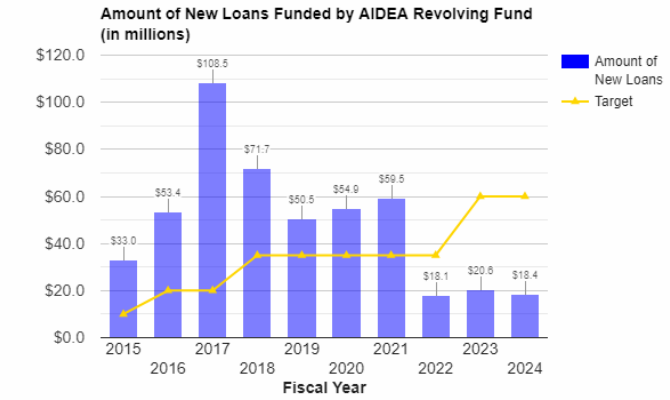
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

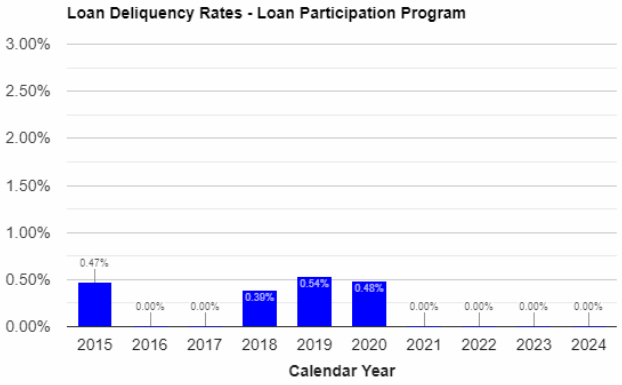
### 1. Manage the Alaska Industrial Development and Export Authority's (AIDEA) project development and loan portfolio for the optimal growth of net asset balance while maintaining positive returns to meet operational requirements.




### 2. 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 2024

**Dividends to the State of Alaska:** During FY2024, the Alaska Industrial Development and Export Authority (AIDEA) paid the State a dividend of $17.9 million. AIDEA also declared an $11 million dividend payable in FY2025. 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, about $475 million in dividends to the State of Alaska;
- An annual average distribution of $16.4 million since the initiation of the program in 1997; and
- An average distribution rate per year at 46 percent of statutory net income (statutory maximum of 50 percent).

**North Slope Methanol and Ultra-Low Sulfur Diesel Production Facility**: AIDEA reviewed and approved roughly $80 million in financing for commercialization and use by Alaskans of North Slope natural gas in two different projects. The Interior Gas Utility (IGU) project and the Alyeschem (methanol and ultra-low sulfur diesel) plant project. AIDEA continues to engage with several other entities regarding oil and natural gas, and other North Slope economic development opportunities.

**Cook Inlet Natural Gas:** The AIDEA financed HEX Cook Inlet LLC/Furie's development of its leases in the Kitchen Lights Unit, resulting in additional production of natural gas from the Cook Inlet. In October 2023, HEX/Furie successfully completed repayment ahead of schedule of all AIDEA investment. The AIDEA continues to work with HEX/Furie on future investments and remains proactively engaged with all Cook Inlet natural gas producers regarding the Railbelt energy supply.

**Loan Participation Program (LPP):** In FY2024, AIDEA's LPP program approved $46.2 million, providing financing to 13 different Alaska businesses across several communities within the State. The approximately $400 million loan portfolio has zero percent delinquency rating.

**West Susitna Access Project:** In FY2024, the Department of Transportation and Public Facilities (DOTPF) made the independent decision to include approximately the first 20 miles of the proposed public road in the Statewide Transportation Improvement Plan (STIP). This decision by DOTPF allows the State to utilize federal highway matching funds to construct a portion of the proposed project. DOTPF's proposed project would begin west of Wasilla and terminate on the west-side of Alexander Creek to provide public access to new opportunities for residential land and recreational amenities. Due to this significant change, AIDEA seized on the opportunity to revise its project development timeline and conduct additional fieldwork activities to further strengthen any permit application applicable to AIDEA's separate project. AIDEA remains committed to furthering the development of the proposed West Susitna Access Project that would terminate approximately 100 miles west of Wasilla at the Whiskey Bravo Airstrip.

## Key Component Challenges

**Resource Development Projects and State's Rights:** Alaska's constitution requires the State to pursue development of its natural resources to the maximum extent possible and for the benefit of all Alaskans. The AIDEA is defending State rights for three different resource development projects, which if successfully developed, would lead to thousands of new jobs, billions in revenue for the State, royalties for the Alaska permanent fund, and other benefits: Alaska Natural Wildlife Refuge (ANWR) leases; Ambler Road; and West Susitna Access. Two of the three projects, ANWR and Ambler, have been blocked or delayed by the Bureau of Land Management and the United States Department of the Interior. The Department of Law is also litigating the cancellation of the ANWR leases.

**AIDEA Litigation Costs**: Resulting from the actions imposed by the federal government, AIDEA is bearing the expense for litigation related to Ambler and ANWR on behalf of the State of Alaska. The AIDEA executive staff are recommending a $2 million allocation of funds from its FY2026 dividend for legal expenses associated with these two major development projects.

**Separating the AIDEA and Alaska Energy Authority (AEA) Corporations:** In the 2024 legislative session, the Legislature passed HB 307 which created a separate AEA board of directors and updated statute to allow AEA to establish positions under its own authority. Prior to this change, AEA and AIDEA had a shared board and AEA

contracted positions from AIDEA, funded through interagency receipts. Given that AIDEA and AEA will now be overseen by separate, independent boards, work is underway to restructure operations in order to provide the necessary degree of independence required. The AIDEA and AEA are working collaboratively to ensure that new work structures and board operations are established to meet each corporations' needs, and that some shared efficiencies are maintained. However, the separation of the agencies may result in management and organizational changes that could incur new costs for each corporation.

**Seismic Exploration Project on ANWR Leases**: The AIDEA holds valid leases and anticipates bidding again in the next lease sale offering of ANWR leases. Upon resolving litigation around the leases, a seismic program will need to be developed as part of the required work covenants customary of any natural resource lease. The State will benefit from AIDEA's efforts to advance oil and gas production in ANWR through the significant economic activity that creates hundreds of high-paying jobs, increased revenue to the general fund, and additional Permanent Fund royalty deposits (50 percent of the State's royalty, per AS 37.13.010(a)(2)).

## Significant Changes in Results to be Delivered in FY2026

**AIDEA Project Pipeline:** The 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 ten-year United States 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 the recent downward adjustment in the Fed Rate to address inflation, the 10-year U.S. Treasury benchmark now stands at roughly four 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 are typically fixed rate, long-term, patient capital investments. While providing comparatively low-cost funding to Alaskans, a higher interest rate environment should improve AIDEA's financial returns, helping to sustain or grow AIDEA's dividend and 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 FY2026. 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 |

## Contact Information

**Contact:** Randy Ruaro, Executive Director
**Phone:** (907) 771-3000
**E-mail:** RRuaro@aidea.org

## Alaska Industrial Development and Export Authority
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 43 | 43 | Annual Salaries | 5,839,451 |
| Part-time | 0 | 0 | COLA | 241,223 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 3,396,418 |
| | | | *Less 3.23% Vacancy Factor* | (306,392) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **43** | **43** | **Total Personal Services** | **9,170,700** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Accountant | 1 | 0 | 0 | 0 | 1 |
| Accounting Supervisor | 1 | 0 | 0 | 0 | 1 |
| Accounting Technician | 2 | 0 | 0 | 0 | 2 |
| Administrative Assistant | 1 | 0 | 0 | 0 | 1 |
| Analyst Programmer | 1 | 0 | 0 | 0 | 1 |
| Assistant Cfo/Controller-Aidea | 1 | 0 | 0 | 0 | 1 |
| Assistant Controller | 1 | 0 | 0 | 0 | 1 |
| 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 Lending Officer | 1 | 0 | 0 | 0 | 1 |
| Chief Operating Officer | 1 | 0 | 0 | 0 | 1 |
| Chief P&C Off | 1 | 0 | 0 | 0 | 1 |
| Comm Fin Ln Ast | 1 | 0 | 0 | 0 | 1 |
| Communication Director | 1 | 0 | 0 | 0 | 1 |
| Deputy Director (Exempt) | 1 | 0 | 0 | 0 | 1 |
| Engmt&Comm Spec | 1 | 0 | 0 | 0 | 1 |
| Executive Assistant | 1 | 0 | 0 | 0 | 1 |
| General Counsel | 0 | 0 | 1 | 0 | 1 |
| Hr Coor-Hr Spec | 1 | 0 | 0 | 0 | 1 |
| Hr/Admn Dir | 1 | 0 | 0 | 0 | 1 |
| Info Tech Dir | 1 | 0 | 0 | 0 | 1 |
| 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 Assets Manager | 1 | 0 | 0 | 0 | 1 |
| Paralegal | 1 | 0 | 0 | 0 | 1 |
| Procurement Specialist 4 | 1 | 0 | 0 | 0 | 1 |
| Senior Accountant | 1 | 0 | 0 | 0 | 1 |
| Senior Budget Analyst | 1 | 0 | 0 | 0 | 1 |
| Senior Contracting Officer | 1 | 0 | 0 | 0 | 1 |
| Senior Finance Officer | 1 | 0 | 0 | 0 | 1 |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| 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 |
| **Totals** | **42** | **0** | **1** | **0** | **43** |

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

**Component:** Alaska Industrial Development and Export Authority (1234) Non-Formula Component
**RDU:** Alaska Industrial Development and Export Authority (125)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 14,059.8 | 18,880.9 | 20,576.5 | 8,729.5 | 9,170.7 | 9,170.7 | 441.2 | 5.1% |
| 2000 Travel | 192.2 | 258.3 | 258.3 | 258.3 | 258.3 | 258.3 | 0.0 | 0.0% |
| 3000 Services | 2,725.4 | 2,962.4 | 2,962.4 | 14,809.4 | 11,309.4 | 2,357.7 | -12,451.7 | -84.1% |
| 4000 Commodities | 115.7 | 98.9 | 98.9 | 98.9 | 98.9 | 98.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.3 | 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% |
| **Totals** | **17,093.4** | **22,236.0** | **23,931.6** | **23,931.6** | **20,872.8** | **11,921.1** | **-12,010.5** | **-50.2%** |
| **Fund Sources:** | | | | | | | | |
| 1007 I/A Rcpts (Other) | 7,707.2 | 12,169.2 | 13,345.1 | 13,345.1 | 9,992.0 | 1,040.3 | -12,304.8 | -92.2% |
| 1061 CIP Rcpts (Other) | 717.7 | 1,170.2 | 1,253.9 | 1,253.9 | 1,307.1 | 1,307.1 | 53.2 | 4.2% |
| 1102 AIDEA Rcpt (Other) | 8,668.5 | 8,896.6 | 9,332.6 | 9,332.6 | 9,573.7 | 9,573.7 | 241.1 | 2.6% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **17,093.4** | **22,236.0** | **23,931.6** | **23,931.6** | **20,872.8** | **11,921.1** | **-12,010.5** | **-50.2%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 84 | 97 | 100 | 43 | 43 | 43 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 5 | 12 | 12 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 22,236.0 | 18,880.9 | 258.3 | 2,962.4 | 98.9 | 35.5 | 0.0 | 0.0 | 97 | 0 | 12 |
| 1007 I/A Rcpts | | 12,169.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,170.2 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | 8,896.6 | | | | | | | | | | |
| **Alaska Housing Finance Corporation:Sustain Energy Ch25 SLA2024 (HB154 passed as HB273)(Sec2 Ch7 SLA2024 P47 L10 (HB268))** | | | | | | | | | | | | |
| | FisNot | 127.5 | 127.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 127.5 | | | | | | | | | | |

The bill gives the Alaska Housing Finance Corporation (AHFC) the authority to contract with the Alaska Energy Authority (AEA) for the provision of technical review, energy infrastructure expertise, or analysis of proposed sustainable energy development loans. The AHFC is anticipated to transfer revenue from the new Alaska Energy Independence Fund to the Alaska Energy Authority through a reimbursable services agreement.

The Alaska Industrial Development and Export Authority (AIDEA) provides all personal service support for the AEA programs and is reimbursed via a reimbursable services agreement with the AEA. The AEA will require one Assistant Project Manager, range 18, in Anchorage, to provide the AHFC with required technical expertise and support. This position is reflected in a fiscal note by the AIDEA.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Integrated Transmission Systems Ch24 SLA2024 (SB217 passed as HB307) (Sec2 Ch7 SLA2024 P51 L16 (HB268))** | | | | | | | | | | | | |
| | FisNot | 343.5 | 343.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts | | 343.5 | | | | | | | | | | |

This legislation creates the Railbelt Transmission Organization (RTO) within the Alaska Energy Authority (AEA). The AEA and the Regulatory Commission of Alaska (RCA) will develop a methodology for the filing of an “open access transmission” tariff, subject to RCA-approval, which would serve as the “revenue mechanism” as required by statute, which would serve to ensure the reliability and sufficient capacity of the backbone transmission system to support and promote State and regional energy policies and a rigorous, dynamic economy.

The Alaska Industrial Development and Export Authority (AIDEA) provides all staff support for the AEA programs and is reimbursed via a reimbursable services agreement from the AEA. This fiscal note reflects the personal services costs associated with this fiscal note for these two new positions and initial legal, regulatory /tariff consultants, and engineering firm in the services line.

Contractual costs for the AEA include authorization to pay for the positions that will be housed in the AIDEA:

Personal Services:
Program Manager, range 26, in Anchorage $197.9 annually
Senior Accountant, range 20, in Anchorage $145.6 annually

This bill also separates the board of directors of the AEA from the board of directors of the AIDEA. It provides that the directors of the AEA are the commissioner of Commerce, Community, and Economic Development, the commissioner of Revenue, and six public members appointed by the Governor with expertise relevant to the mission of the AEA.

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| There is no fiscal impact to AIDEA for the separation of the board of directors. | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 716.7 | 716.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 412.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 49.0 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | 255.2 | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $716.7 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 507.9 | 507.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 292.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 34.7 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | 180.8 | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $507.9 | | | | | | | | | | | | |
| | **Subtotal** | **23,931.6** | **20,576.5** | **258.3** | **2,962.4** | **98.9** | **35.5** | **0.0** | **0.0** | **100** | **0** | **12** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Transfer Positions to Alaska Energy Authority Rural Energy Assistance** | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -45 | 0 | 0 |
| Previously the Alaska Industrial Development and Export Authority (AIDEA) provided staff support for the Alaska Energy Authority (AEA). Positions were located in the AIDEA and funded by the AEA through a reimbursable services agreement. The passage of House Bill 307 in 2024 included statutory authorization for exempt employees for the AEA, along with establishing a separate board for the AEA. In FY2025, 45 permanent full-time positions are transferred from the AIDEA to the AEA Rural Energy Assistance. The position transfers will occur in fall 2024. | | | | | | | | | | | | |
| **Transfer Positions to Alaska Energy Authority Statewide Project Development** | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12 | 0 | -12 |
| Previously the Alaska Industrial Development and Export Authority (AIDEA) provided staff support for the Alaska Energy Authority (AEA). Positions were located in the AIDEA and funded by the AEA through a reimbursable services agreement. The passage of House Bill 307 in 2024 included statutory authorization for exempt employees for the AEA, along with establishing a separate board for the AEA. In FY2025, 12 permanent full-time positions and 12 non-permanent full-time positions performing work for the Infrastructure Investment and Jobs Act (IIJA) and Grid Resilience and Innovation Partnerships (GRIP) federal programs are transferred from the AIDEA to the AEA Statewide Project Development, Alternative Energy and Energy Efficiency. The position transfers will occur in fall 2024. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | -11,847.0 | 0.0 | 11,847.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to reflect projected service needs. | | | | | | | | | | | | |

**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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Previously the Alaska Industrial Development and Export Authority (AIDEA) provided staff support for the Alaska Energy Authority (AEA). Positions were located in the AIDEA and funded by the AEA through a reimbursable services agreement. The passage of House Bill 307 in 2024 included statutory authorization for exempt employees for the AEA, along with establishing a separate board for the AEA. The AEA positions are transferred out of the AIDEA in FY2025, and the interagency receipt authority in the AIDEA previously used to support those positions is no longer needed in personal services. Excess authority is transferred to the contractual line for FY2025 only. | | | | | | | | | | | | |
| **Subtotal** | | **23,931.6** | **8,729.5** | **258.3** | **14,809.4** | **98.9** | **35.5** | **0.0** | **0.0** | **43** | **0** | **0** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reverse Funding for Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)** | | | | | | | | | | | | |
| | 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 for five positions for the Alaska Energy Authority (AEA) and associated costs to support work associated with the Infrastructure Investment and Jobs Act (IIJA). The AEA received multiple capital appropriations in the FY2023 budget related to the 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 the AIDEA. | | | | | | | | | | | | |
| **Reverse Alaska Energy Authority Infrastructure Investments and Jobs Act Staff Support (FY25-FY27)** | | | | | | | | | | | | |
| | OTI | -1,074.5 | -1,074.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | -1,074.5 | | | | | | | | | | | |
| 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 the IIJA programs, including a one-time set-up cost of $25.0 core services and $10.0 commodities per position. Positions will be funded from capital improvement project receipts received in the AEA and passed through to the Alaska Industrial Development and Export Authority (AIDEA) as interagency receipts to fund positions.<br><br>The following positions are added:<br>Full-time Project Manager (08#138), range 23/24/25, in Anchorage<br>Full-time Project Manager (08#139), range 23/24/25, in Anchorage<br>Full-time Sr. Contracting Officer (08#140), range 20/22, in Anchorage<br>Full-time Grant Accountant (08#141), range 20/22, in Anchorage<br>Full-time Accounting Technician (08#142), range 14/16, in Anchorage<br>Full-time Engagement and Communications Specialist (08#143), range 18/20, in Anchorage<br>Full-time Administrative Assistant (08#144), range 14/16, in Anchorage | | | | | | | | | | | | |
| **Reverse Add Senior Staff Accountant for Alaska Energy Authority Owned Facilities Staff Support (FY25-FY27)** | | | | | | | | | | | | |
| | OTI | -142.7 | -142.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | -142.7 | | | | | | | | | | | |
| The Alaska Energy Authority (AEA) is adding one full-time Senior Staff Accountant (08#146), range 18/20, in Anchorage to support the Owned Assets and funded by Railbelt utilities. This position will be funded via a reimbursable services agreement from the AEA. | | | | | | | | | | | | |

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 385.7 | 385.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 40.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 53.2 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | 291.8 | | | | | | | | | | |

Salary, health and retirement increases: $385.7

AlaskaCare increase from $1908 to $2030.11 per member per month: $61.1

FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $232.5

FY2026 PERS rate adjustment from 26.76% to 28.33%: $92.1

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Interagency Receipts for Alaska Energy Authority Staff Support** | | | | | | | | | | | | |
| | Trout | -1,500.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -1,500.0 | | | | | | | | | | |

House Bill 307 passed in 2024 and provided the statutory authority for exempt employees for the Alaska Energy Authority (AEA). Previously these positions were housed in the Alaska Industrial Development and Export Authority (AIDEA) and funded through interagency receipts from the AEA. Positions were transferred in FY2025 Management Plan, and unbudgeted interagency and capital improvement project receipts were used to fund positions in FY2025 in AEA. In FY2025 Management Plan, authority was transferred from personal services to services. In FY2026, interagency receipt authority previously used to support these positions in the AIDEA is reduced.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Align Facilities Management and Operations Costs to Facilities Maintenance Component** | | | | | | | | | | | | |
| | Trout | -50.7 | -50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcpt | | -50.7 | | | | | | | | | | |

The Alaska Industrial Development and Export Authority (AIDEA) has one position charged with management of owned assets, the Owned Assets Manager (080490). This position manages the AIDEA office building and other owned assets in the AIDEA's investment portfolio. One quarter of this position's time was previously charged directly to the AIDEA Facilities Maintenance component and another quarter of the position's time charged to the AIDEA Receipts in the AIDEA. This transfer moves receipts for one quarter of the position's time from the AIDEA to the AIDEA Facilities Maintenance so that the costs related to facilities management for the AIDEA's office space - is reflected in the AIDEA Facilities Maintenance. The position funding detail for the Owned Assets Manager will be updated to reflect half of the position's costs funded via interagency receipts from the AIDEA Facilities Maintenance.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | 2,000.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Align authority to address personal service needs. Authority was transferred to services in FY2025 Management Plan while planning activities were ongoing related to the transfer of positions to the Alaska Energy Authority. In FY2026, authority is needed in personal services. The remaining authority is sufficient to support projected services expenditures.

## 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 | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | | **20,872.8** | **9,170.7** | **258.3** | **11,309.4** | **98.9** | **35.5** | **0.0** | **0.0** | **43** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Remove Authority No Longer Needed for Alaska Energy Authority Personal Services and Support** | | | | | | | | | | | | |
| | Dec | -8,951.7 | 0.0 | 0.0 | -8,951.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -8,951.7 | | | | | | | | | | |
| HB307 passed in 2024 and provided the statutory authority for exempt employees for the Alaska Energy Authority (AEA). Previously these positions were housed in the Alaska Industrial Development and Export Authority (AIDEA) and funded through interagency receipts from AEA. Positions were transferred in FY2025 Management Plan, and unbudgeted interagency and unbudgeted capital improvement project receipts were used to fund positions in FY2025 in AEA. In FY2025 Management Plan, authority not planned to be used for personal services in AIDEA was transferred to the services line. In FY2026, interagency receipt authority previously used to support these positions in AIDEA is reduced. | | | | | | | | | | | | |
| **Totals** | | **11,921.1** | **9,170.7** | **258.3** | **2,357.7** | **98.9** | **35.5** | **0.0** | **0.0** | **43** | **0** | **0** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Alaska Industrial Development and Export Authority (1234)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 192.2 | 258.3 | 258.3 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **192.2** | **258.3** | **258.3** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 121.3 | 115.3 | 132.0 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 0.0 | 27.0 | 33.1 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 29.9 | 116.0 | 93.2 |
| 2003 | Out of State Non-Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees. | 41.0 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 2,725.4 | 14,809.4 | 2,357.7 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **2,725.4** | **14,809.4** | **2,357.7** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 137.6 | 138.0 | 138.0 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 145.0 | 145.0 | 145.0 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 823.0 | 830.0 | 434.7 |
| 3002 | Legal and Judicial Services | | Recording and other fees. | 21.2 | 32.0 | 32.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 179.5 | 190.0 | 190.0 |
| 3004 | Telecommunications | | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 39.5 | 40.0 | 40.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 6.7 | 7.5 | 7.5 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 55.9 | 65.0 | 65.0 |
| 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 | 83.3 | 193.3 | 193.3 |

# 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **2,725.4** | **14,809.4** | **2,357.7** |
| | | | leases. | | | |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 93.8 | 103.2 | 103.2 |
| 3011 | Other Services | | Other professional services. | 735.3 | 1,403.9 | 0.0 |
| 3011 | Other Services | | Temporary staffing services. | 75.1 | 0.0 | 0.0 |
| 3011 | Other Services | | Document management. | 16.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | | Office of Information Technology - Core rate. | 237.0 | 328.2 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | | Office of Information Technology - Microsoft pass-through. | 9.6 | 11.1 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | | Office of Information Technology - SQL. | 18.2 | 19.1 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. | 0.0 | 0.0 | 300.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.8 | 0.1 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 48.1 | 55.0 | 65.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 1.5 | 3.7 | 270.0 |
| 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. | 6.6 | 6.6 | 9.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), | 1.0 | 1.1 | 5.0 |

# 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **2,725.4** | **14,809.4** | **2,357.7** |
| | | | 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 | 1.1 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 2.6 | 0.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | | Core service billings incurred by the Alaska Industrial Development and Export Authority and adjusted to the Alaska Energy Authority. | -250.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | | Interagency receipt and CIP authority previous used for AEA personal services that will be deleted in FY2026. | 0.0 | 10,804.6 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 138.3 | 245.1 | 245.1 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 99.3 | 111.9 | 111.9 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Increased core services rates. | 0.0 | 72.9 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 115.7 | 98.9 | 98.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **115.7** | **98.9** | **98.9** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 38.1 | 40.0 | 40.0 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 14.9 | 18.0 | 18.0 |
| 4019 | Small Tools/Minor Equipment | | Computer hardware. | 62.7 | 40.9 | 40.9 |

# Line Item Detail (1676)

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

**Capital Outlay**

**Component:** Alaska Industrial Development and Export Authority (1234)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 5000 | Capital Outlay | 0.3 | 35.5 | 35.5 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **0.3** | **35.5** | **35.5** |
| 5004 Equipment | | Equipment and furniture. | 0.3 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **7,707.2** | **13,345.1** | **1,040.3** |
| 5301 Inter-Agency Receipts | Commerce - AEA Rural Energy Assistance (2600) | Reimbursable services agreements with the Alaska Energy Authority for personal services. | 7,707.2 | 1,040.5 | 1,040.3 |
| 5301 Inter-Agency Receipts | Commerce - AEA Rural Energy Assistance (2600) | Inter-agency receipts previously used for Alaska Energy Authority payroll expenses that will not be used in FY2025 and will be deleted in FY2026. | 0.0 | 10,804.6 | 0.0 |
| 5301 Inter-Agency Receipts | Commerce - AEA Rural Energy Assistance (2600) | Inter-agency receipts previously used for Alaska Energy Authority (AEA) transferred to AEA in FY2026. | 0.0 | 1,500.0 | 0.0 |
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **717.7** | **1,253.9** | **1,307.1** |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project Receipts. | 717.7 | 1,000.0 | 1,307.1 |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project Receipts. | 0.0 | 253.9 | 0.0 |
| **5102 AIDEA Rcpt (1102 AIDEA Rcpt)** | | | **8,668.5** | **9,332.6** | **9,573.7** |
| 5415 Alaska Industrial Development and Export Authority Receipts | | AIDEA Receipts. | 8,668.5 | 9,332.6 | 9,573.7 |
| **5140 AIDEA Div (1140 AIDEA Div)** | | | **17,431.6** | **11,000.0** | **0.0** |
| 5433 Alaska Industrial Development and Export Authority Dividend | | AIDEA dividend receipts transferred to the general fund. | 17,431.6 | 11,000.0 | 0.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **294.5** | **0.0** | **0.0** |
| 6036 General Fund - Other Interest Earned | | Interest earned on capital project funds advanced to AIDEA. | 294.5 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

**Component:** Alaska Industrial Development and Export Authority (1234)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **299.2** | **497.5** | **1,008.0** |
| With Department of Administration | 60.1 | 136.8 | 381.0 |
| With Department of Law | 1.5 | 3.7 | 270.0 |
| With Department of Commerce, Community, and Economic Development | 237.6 | 357.0 | 357.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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 | 0.0 | 300.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.8 | 0.1 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 48.1 | 55.0 | 65.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 1.5 | 3.7 | 270.0 |
| 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. | 6.6 | 6.6 | 9.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems. | 1.0 | 1.1 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 1.0 | 1.1 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 2.6 | 0.0 | 1.0 |

# Inter-Agency Services (1682)

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

**Component:** Alaska Industrial Development and Export Authority (1234)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 138.3 | 245.1 | 245.1 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 99.3 | 111.9 | 111.9 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Increased core services rates. | 0.0 | 72.9 | 0.0 |

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

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 080200 | Ceo/Exec Dir | FT | A | XE | Anchorage | N00 | 28 | 12.0 | | 295,796 | 11,934 | 0 | 137,115 | 444,845 | 0 |
| 080201 | Chief Lending Officer | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 208,923 | 8,429 | 0 | 107,153 | 324,505 | 0 |
| 080202 | Chief Operating Officer | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 211,671 | 8,540 | 0 | 108,101 | 328,312 | 0 |
| 080203 | Chief Financial Officer | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 217,098 | 8,759 | 0 | 109,972 | 335,829 | 0 |
| 080204 | Loan Officer 2 | FT | A | XE | Anchorage | N00 | 25Q / R | 12.0 | | 173,901 | 7,078 | 0 | 95,013 | 275,992 | 0 |
| 080205 | Loan Officer 2 | FT | A | XE | Anchorage | N00 | 24N | 12.0 | | 142,389 | 6,007 | 0 | 82,212 | 230,608 | 0 |
| 080207 | Senior Loan Servicer | FT | A | XE | Anchorage | N00 | 19F | 12.0 | | 86,834 | 3,663 | 0 | 59,646 | 150,143 | 0 |
| 080209 | Assistant Cfo/Controller-Aidea | FT | A | XE | Anchorage | N00 | 25 | 12.0 | | 185,387 | 7,480 | 0 | 99,035 | 291,902 | 0 |
| 080210 | Loan Servicing/Accounting Tech | FT | A | XE | Anchorage | N00 | 14F / J | 12.0 | | 62,247 | 2,626 | 0 | 49,659 | 114,532 | 0 |
| 080211 | Investment Accountant | FT | A | XE | Anchorage | N00 | 18C / D | 12.0 | | 75,686 | 3,193 | 0 | 55,118 | 133,997 | 0 |
| 080213 | Executive Assistant | FT | A | XE | Anchorage | N00 | 18R / S | 12.0 | | 110,028 | 4,642 | 0 | 69,067 | 183,737 | 0 |
| 080215 | Comm Fin Ln Ast | FT | A | XE | Anchorage | N00 | 16E / F | 12.0 | | 68,949 | 2,909 | 0 | 52,381 | 124,239 | 0 |
| 080216 | Accounting Technician | FT | A | XE | Anchorage | N00 | 14J | 12.0 | | 63,804 | 2,692 | 0 | 50,291 | 116,787 | 0 |
| 080220 | Chief P&C Off | FT | A | XE | Anchorage | N00 | 25Q | 12.0 | | 168,422 | 7,105 | 0 | 92,787 | 268,314 | 0 |
| 080221 | Accounting Technician | FT | A | XE | Anchorage | N00 | 15F / J | 12.0 | | 67,022 | 2,827 | 0 | 51,598 | 121,447 | 0 |
| 080223 | Communication Director | FT | A | XE | Anchorage | N00 | 23X | 12.0 | | 183,476 | 7,403 | 0 | 98,376 | 289,255 | 0 |
| 080224 | Special Counsel | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 191,520 | 7,727 | 0 | 101,151 | 300,398 | 0 |
| 080227 | Mis Administrator | FT | A | XE | Anchorage | N00 | 20F / J | 12.0 | | 93,889 | 3,961 | 0 | 62,512 | 160,362 | 0 |
| 080228 | Sr Manager PFAM | FT | A | XE | Anchorage | N00 | 25J / K | 12.0 | | 139,016 | 5,865 | 0 | 80,842 | 225,723 | 0 |
| 080229 | Chief Investment Officer | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 219,395 | 8,852 | 0 | 110,765 | 339,012 | 0 |
| 080233 | Engmt&Comm Spec | FT | A | XE | Anchorage | N00 | 20F / J | 12.0 | | 94,267 | 3,977 | 0 | 62,665 | 160,909 | 0 |
| 080401 | Info Tech Dir | FT | A | XE | Anchorage | N00 | 25M | 12.0 | | 148,200 | 6,252 | 0 | 84,573 | 239,025 | 0 |
| 080402 | Sr Invest Opf | FT | A | XE | Anchorage | N00 | 26Q / R | 12.0 | | 175,649 | 7,087 | 0 | 95,677 | 278,413 | 0 |
| 080410 | Administrative Assistant | FT | A | XE | Anchorage | N00 | 14F | 12.0 | | 61,796 | 2,607 | 0 | 49,475 | 113,878 | 0 |
| 080412 | Special Project Manager | FT | A | XE | Anchorage | N00 | 22M / N | 12.0 | | 122,091 | 5,151 | 0 | 73,967 | 201,209 | 0 |
| 080423 | Senior Accountant | FT | A | XE | Anchorage | N00 | 22E / F | 12.0 | | 103,573 | 4,369 | 0 | 66,445 | 174,387 | 0 |
| 080440 | Procurement Specialist 4 | FT | A | XE | Anchorage | N00 | 20F | 12.0 | | 92,781 | 3,914 | 0 | 62,062 | 158,757 | 0 |
| 080455 | Hr/Admn Dir | FT | A | XE | Anchorage | N00 | 25 | 12.0 | | 195,605 | 7,892 | 0 | 102,559 | 306,056 | 0 |
| 080473 | Hr Coor-Hr Spec | FT | A | XE | Anchorage | N00 | 18F | 12.0 | | 81,237 | 3,427 | 0 | 57,372 | 142,036 | 0 |
| 080490 | Owned Assets Manager | FT | A | XE | Anchorage | N00 | 25F | 12.0 | | 130,416 | 5,502 | 0 | 77,349 | 213,267 | 0 |
| 080493 | Accountant | FT | A | XE | Anchorage | N00 | 20M / N | 12.0 | | 108,888 | 4,594 | 0 | 68,604 | 182,086 | 0 |
| 080495 | Senior Contracting Officer | FT | A | XE | Anchorage | N00 | 22J | 12.0 | | 109,395 | 4,615 | 0 | 68,810 | 182,820 | 0 |
| 080498 | Infrstc Dev Off | FT | A | XE | Anchorage | N00 | 26Q | 12.0 | | 174,467 | 7,066 | 0 | 95,242 | 276,775 | 0 |
| 08X036 | Paralegal | FT | A | XE | Anchorage | N00 | 16O / P | 12.0 | | 88,764 | 3,745 | 0 | 60,430 | 152,939 | 0 |
| 08X037 | Analyst Programmer | FT | A | XE | Anchorage | N00 | 22F / J | 12.0 | | 107,986 | 4,555 | 0 | 68,238 | 180,779 | 0 |
| 08X038 | Accounting Supervisor | FT | A | XE | Anchorage | N00 | 22D / E | 12.0 | | 102,190 | 4,311 | 0 | 65,884 | 172,385 | 0 |
| 08X072 | Senior Budget Analyst | FT | A | XE | Anchorage | N00 | 25C / D | 12.0 | | 120,010 | 5,063 | 0 | 73,122 | 198,195 | 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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08X095 | Deputy Director (Exempt) | FT | A | XE | Anchorage | N00 | 26 | 12.0 | | 193,772 | 7,818 | 0 | 101,927 | 303,517 | 0 |
| 08X109 | Senior Finance Officer | FT | A | XE | Anchorage | N00 | 26J / K | 12.0 | | 143,988 | 6,074 | 0 | 82,862 | 232,924 | 0 |
| 08X117 | Assistant Controller | FT | A | XE | Anchorage | N00 | 24N | 12.0 | | 142,389 | 6,007 | 0 | 82,212 | 230,608 | 0 |
| 08X141 | Business System Analyst | FT | A | XE | Anchorage | N00 | 22F / J | 12.0 | | 108,618 | 4,582 | 0 | 68,495 | 181,695 | 0 |
| 08X192 | General Counsel | FT | A | XE | Juneau | 99 | 27 | 12.0 | | 206,252 | 8,322 | 0 | 106,232 | 320,806 | 0 |
| 217015 | It Analyst/Network Support | FT | A | XE | Anchorage | N00 | 16A / B | 12.0 | | 61,664 | 2,601 | 0 | 49,422 | 113,687 | 0 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 43 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 43 | 0 | 0 |

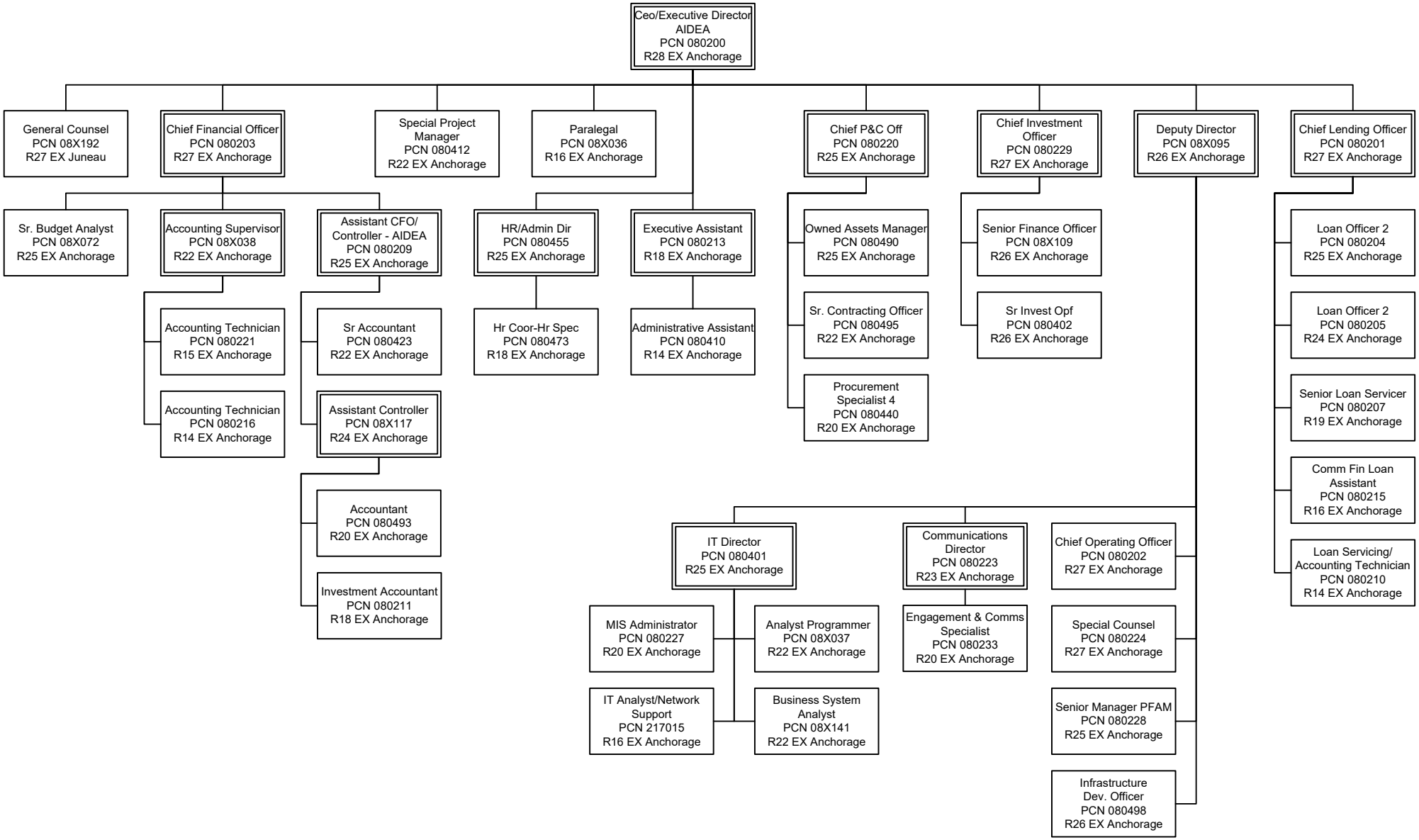
**Total Component Months:** 516.0

| | |
|---|---|
| **Total Salary Costs:** | 5,839,451 |
| **Total COLA:** | 241,223 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 3,396,418 |
| **Total Pre-Vacancy:** | 9,477,092 |
| **Minus Vacancy Adjustment of 3.23%:** | (306,392) |
| **Total Post-Vacancy:** | 9,170,700 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 9,170,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1007 Interagency Receipts | 1,022,487 | 989,430 | 10.79% |
| 1061 Capital Improvement Project Receipts | 1,275,689 | 1,234,446 | 13.46% |
| 1102 Alaska Industrial Development & Export Authority Receipts | 7,178,916 | 6,946,823 | 75.75% |
| **Total PCN Funding:** | **9,477,092** | **9,170,700** | **100.00%** |

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

**Department of Commerce, Community, and Economic Development**
**Alaska Industrial Development and Export Authority**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 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 2024

No major accomplishments.

## Key Component Challenges

No key challenges.

## Significant Changes in Results to be Delivered in FY2026

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) Non-Formula Component
**RDU:** Alaska Industrial Development and Export Authority (125)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 425.6 | 337.8 | 337.8 | 337.8 | 388.5 | 802.5 | 464.7 | 137.6% |
| 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% |
| **Totals** | **425.6** | **337.8** | **337.8** | **337.8** | **388.5** | **802.5** | **464.7** | **137.6%** |
| **Fund Sources:** | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 304.0 | 304.0 | 100.0% |
| 1102 AIDEA Rcpt (Other) | 425.6 | 337.8 | 337.8 | 337.8 | 388.5 | 498.5 | 160.7 | 47.6% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **425.6** | **337.8** | **337.8** | **337.8** | **388.5** | **802.5** | **464.7** | **137.6%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | | |
| | Enrolled | | 337.8 | 0.0 | 0.0 | 337.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcpt | | 337.8 | | | | | | | | | | | |
| | **Subtotal** | | **337.8** | **0.0** | **0.0** | **337.8** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | | |
| **Align Facilities Management and Operations Costs to Facilities Maintenance Component** | | | | | | | | | | | | | |
| | Trin | | 50.7 | 0.0 | 0.0 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcpt | | 50.7 | | | | | | | | | | | |

The Alaska Industrial Development and Export Authority (AIDEA) has one position charged with management of owned assets, the Owned Assets Manager (080490). This position manages the AIDEA office building and other owned assets in the AIDEA's investment portfolio. One quarter of this position's time was previously charged directly to the AIDEA Facilities Maintenance component and another quarter of the position's time charged to the AIDEA Receipts in the AIDEA. This transfer moves receipts for one quarter of the position's time from the AIDEA to the AIDEA Facilities Maintenance, so that the costs related to facilities management for the AIDEA's office space is reflected in the AIDEA Facilities Maintenance. The position funding detail for the Owned Assets Manager will be updated to reflect half of the position's costs funded via interagency receipts from the AIDEA Facilities Maintenance.

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | | **388.5** | **0.0** | **0.0** | **388.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ********** | | | | | | | | | | | | | |
| **Align Facilities Maintenance Budget with Experienced Costs** | | | | | | | | | | | | | |
| | Inc | | 304.0 | 0.0 | 0.0 | 304.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 304.0 | | | | | | | | | | | |

The Alaska Energy Authority (AEA) is currently housed in the office space owned by Alaska Industrial Development and Export Authority (AIDEA). Historically, the AIDEA paid for the annual facility operations and maintenance costs. Projected costs for the facility for FY2025 are $608.0, including capital improvements.

Beginning in FY2026, the AEA will contribute half of the building operations and maintenance cost ($304.0). In the upcoming year, both agencies will analyze the allocation of shared space and costs to determine appropriate allocations or alternative space options.

Previously capital improvements to the facility have been managed via board resolution, but will be reflected in the operating budget on an annual basis going forward.

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Align Component Receipts with Anticipated Expenditures for Building Maintenance** | | | | | | | | | | | | | |
| | Inc | | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcpt | | 110.0 | | | | | | | | | | | |

The Alaska Industrial Development and Export Authority (AIDEA) and the Alaska Energy Authority (AEA) are co-located in a building owned by the AIDEA in midtown Anchorage. Building maintenance and operational costs have risen in recent years due to the expenses associated with outside labor and ongoing

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| inflation affecting the prices of building materials and services. These increases have been addressed by utilizing funding authorized by the board through various resolutions from its investment funds, ensuring the building remains a valuable asset. In FY2026, budget authority will be added to the AIDEA Facilities Maintenance to align with AS 37.07.020(e). Additionally, the update will align the budget authority with the inflationary pressures currently experienced. | | | | | | | | | | | | |
| **Totals** | | **802.5** | **0.0** | **0.0** | **802.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

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

**Services**

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 425.6 | 337.8 | 802.5 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **425.6** | **337.8** | **802.5** |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 119.6 | 162.8 | 162.8 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 113.2 | 175.0 | 175.0 |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 83.8 | 0.0 | 120.0 |
| 3011 | Other Services | | Janitorial services. | 43.6 | 0.0 | 94.7 |
| 3011 | Other Services | | Security services. | 65.4 | 0.0 | 250.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **0.0** | **0.0** | **304.0** |
| 5301 Inter-Agency Receipts | Commerce - AEA Rural Energy Assistance (2600) | Inter-agency receipts from the Alaska Energy Authority for building rent, maintenance, and operational expenses. | 0.0 | 0.0 | 304.0 |
| **5102 AIDEA Rcpt (1102 AIDEA Rcpt)** | | | **425.6** | **337.8** | **498.5** |
| 5415 Alaska Industrial Development and Export Authority Receipts | | AIDEA Receipts. | 425.6 | 337.8 | 498.5 |

# State of Alaska
# FY2026 Governor's Operating Budget

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

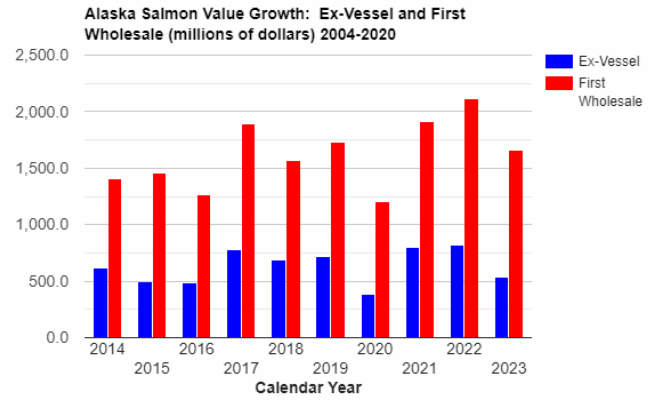
# RDU/Component: Alaska Seafood Marketing Institute

## 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.)



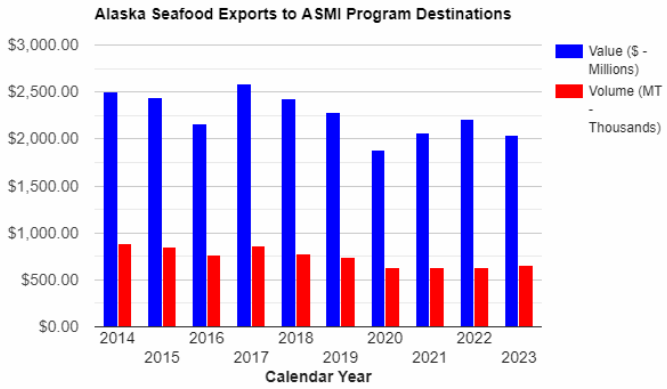
## Core Services

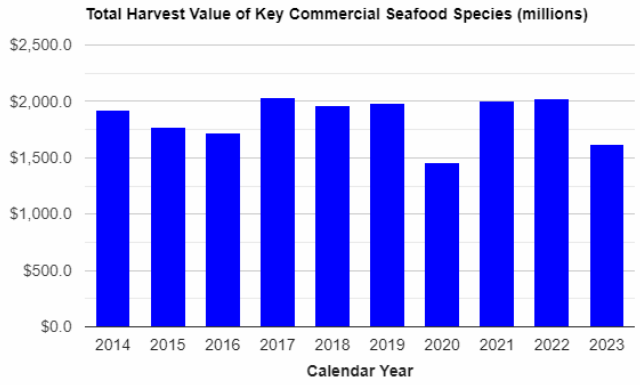
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations, and Communications and Seafood Quality Technical Support

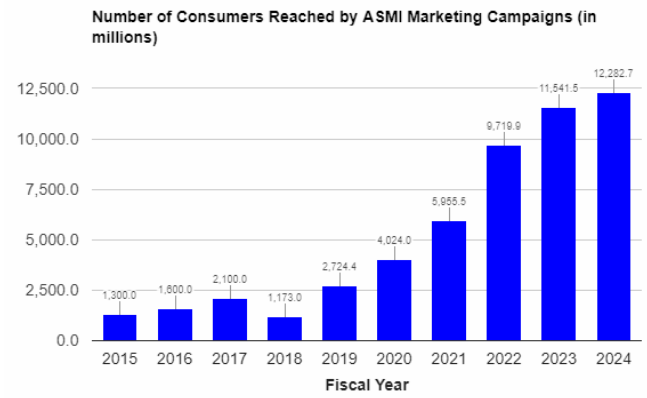
## Measures by Core Service

(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 2024

**Domestic Marketing:** 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 FY2024 to include Alaska seafood.

**International Marketing:** ASMI hosted Alaska seafood companies at trade shows around the world, including Seafood Expo Global in Barcelona, CONXEMAR in Vigo, Spain, Gulfood in Dubai, Seafood Expo Asia in Singapore, Thaifex in Bangkok, the Japan Supermarket Trade Show, and SIAL China. Alaska seafood companies reported more than $47 million in immediate sales and $1 billion in annual sales as a result of these shows.

**Increased Sales and Inclusion in All Women, Infants, and Children (WIC) Programs:** ASMI marketing activities continued to support Alaska fishermen and suppliers through Alaska seafood sales to diverse U.S. government food, nutrition and safety net programs, primarily through the U.S. Department of Agriculture (USDA). Sales of Alaska seafood products such as wild pink and sockeye salmon, wild Alaska pollock, and Pacific rockfish reached over $214 million in the first 10 months of federal FY2024, continuing an upward trend. In addition, ASMI helped expand the inclusion of canned salmon into all WIC purchase programs (previously only one program) and will pilot canned herring and Alaska pollock products for further inclusion in shelf-stable humanitarian projects. These efforts expand Alaska's markets by increasing global consumption and exposing 30-40 million people a year to a variety of commercially available Alaska seafood products.

**National Oceanic and Atmospheric Administration (NOAA) Saltonstall-Kennedy Grant:** ASMI was awarded, along with its partners, a NOAA Saltonstall-Kennedy (SK) Grant for a project titled "Maximizing utilization and value of Alaska seafood through high valorization of production side streams, reshoring of value-add processing and neutral storage facilities." The $500,000 grant, proposed in partnership with the Iceland Ocean Cluster, University of Alaska Fairbanks Blue Economy Center, and Alaska Fisheries Development Foundation is set to begin in September of 2024 and run for two years. The study will work to enhance utilization and value of Alaska's wild seafood resource.

**Successful Promotional Partnerships:** In a specific example of successful promotional partnerships, ASMI conducted promotions for Alaska seafood focusing on sablefish with large U.S. retailers during Lent which led to sales increases between 124 and 466 percent.

## Key Component Challenges

**Global Economic Impacts:** 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, increased costs of borrowing, as well as overall infrastructure issues which hold back segment growth.

**Russia Seafood Imports:** While the U.S. restricted the importation of Russian seafood to the U.S. from other countries, the European Union, Japan, and China have not restricted Russian seafood imports, and Russia remains a

strong competitor in these key markets. ASMI must continue to offer attractive marketing programs in overseas markets to compete.

The abundance of cheap Russian seafood 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 2023 season was the second-largest Russia salmon harvest on record, although 2024 is expected to be substantially lower.

**Increasing Competition from Aquaculture:** New data from the Food and Agricultural Organization of the United Nations (FAO) this year showed that, for the first time, in 2022 world aquaculture production overtook wild seafood harvest as the largest source of fish and shellfish. This inflection point in global seafood supply has been coming for years as global wild harvest has been flat while aquaculture has grown rapidly. The prevalence of farmed seafood can lower prices for wild Alaska seafood. The growth of aquaculture (especially emerging technologies like land-based aquaculture and genetically engineered fish) is also a challenge because of potential for on-demand production and proximity to markets.

**Shifting Federal Programs:** The Regional Agricultural Promotion Program (RAPP) is a positive initiative that replaces expiring Agricultural Trade Program (ATP) funds. However, challenges with federal funding remain due to uncertainties and constraints of these funds. RAPP is a new program that is not specifically designated by Congress, so the future award amounts and longevity are unknown. In addition, the program currently does not allow funds in certain markets, such as Europe. There is a risk that the Market Access Program (MAP), traditionally ASMI's most dependable source of federal funds, could expire/not be reauthorized.

**Inflation and Declining Retail Sales:** The deceleration of inflation bodes well for seafood in the U.S. However, while seafood prices have gone down, retail seafood sales have also declined thus far in 2024, according to new data by Circana. Frozen seafood sales fell 6.4 percent by volume and 5.7 percent by value to $870 million, and fresh seafood sales dropped 3.2 percent by volume and 4.6 percent by value to $819 million, according to their data. Only shelf-stable seafood sales increased in March by 0.3 percent in value to $335 million, though sales by volume declined two percent.

In 2023 many families dipped into their savings, turned to credit cards, or used buy now, pay later installment programs or payday loans to pay for groceries according to new research from the Urban Institute. 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.

**Declining Restaurant Traffic:** According to Nations Restaurant News, as of April 2024, 56 percent of restaurant operators reported a decline in customer traffic, which was the 13th consecutive month of net declines. The food service space is critical for ASMI's success as there are many items in the Alaska seafood portfolio that primarily move only at a restaurant, not at retail. Seafood sales are negatively impacted as customers patronize restaurants less.

**Protein Competition:** As ASMI works to expand the volumes, species, and product forms of Alaska seafood offered in both export and domestic USDA food programs, ASMI competes with less expensive proteins – be they animal or plant based – such as chicken, beef, pork, or meat alternatives. The ASMI also encounters challenges in getting more Alaska seafood products into USDA programs due to numerous factors, including preference within the agency to purchase land-based agricultural products.

**The Chinese Market:** While China remains a key export market for Alaska seafood, the vast majority of the seafood exported to China is reprocessed there and re-exported, not consumed domestically in China. Tariffs and non-tariff trade barriers continue to make Alaska seafood uncompetitive in this major market. The ASMI must work hard to maintain strong awareness and favorable perceptions of Alaska so that ASMI can assist sales of species that still rely on this market and retain market presence when conditions improve.

**Globalization:** Over the past 30 years globalization has made it difficult for Alaska-based processors to compete with processors in low wage countries like China and increasingly Southeast Asia. Between 2021 and 2023, about 30 percent of Alaska's export volume went to China and about five percent went to Southeast Asia.

## Significant Changes in Results to be Delivered in FY2026

**Harvest Volatility:** Volatile harvest amounts and prices have and will affect coastal communities, harvesters, processors, State landing taxes, and ASMI's seafood assessment collections.

**Low Prices:** Prices for key Alaska species for pollock, salmon and flatfish were at or near historic lows when adjusted for inflation, while fisheries managers decided to close salmon fishing in certain areas to support the population health of those fisheries.

**Harvest Value:** It is expected that the overall harvest value of Alaska's seafood species fell in 2024. Inflation is impacting prices paid to fisherman as consumers tighten budgets and seek traditionally lower-priced protein alternatives.

**Focus on Domestic Market:** Due to high inflation, the strength of the U.S. dollar compared to other foreign currencies, and the recent ban on the importation of Russian seafood products to the United States, ASMI will continue to focus heavily on the United States market as an opportunity to increase demand for Alaska seafood.

**Open Additional International Markets:** Since the majority of Alaska seafood is exported (on average, about two-thirds by value and 80 percent 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.

**Budget Reductions:** Budget reductions necessitated by the drop in ex-vessel value, as well as the need to preserve cash flow, will reduce promotional activities in the domestic market.

## 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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**E-mail:** jwoodrow@alaskaseafood.org

## Alaska Seafood Marketing Institute
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 21 | 21 | Annual Salaries | 2,310,078 |
| Part-time | 0 | 0 | COLA | 97,125 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 1,474,346 |
| | | | *Less 4.91% Vacancy Factor* | (190,500) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **22** | **22** | **Total Personal Services** | **3,691,049** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Accountant | 0 | 0 | 2 | 0 | 2 |
| Administrative Fiscal Officer | 0 | 0 | 1 | 0 | 1 |
| Administrative Specialist | 0 | 0 | 1 | 0 | 1 |
| Asmi Technical Director | 0 | 0 | 1 | 0 | 1 |
| Assistant Program Coordinator | 0 | 0 | 1 | 0 | 1 |
| Ast Int Prg Crd | 0 | 0 | 1 | 0 | 1 |
| College Intern | 0 | 0 | 1 | 0 | 1 |
| Communication Director | 0 | 0 | 1 | 0 | 1 |
| Dig Mkt Coor/Mg | 0 | 0 | 1 | 0 | 1 |
| Domestic Marketing Assistant | 0 | 0 | 1 | 0 | 1 |
| Domestic Marketing Manager | 0 | 0 | 2 | 0 | 2 |
| Ex Asst/Adm Mgr | 0 | 0 | 1 | 0 | 1 |
| Executive Director | 0 | 0 | 1 | 0 | 1 |
| Int Mrkt Dir | 0 | 0 | 1 | 0 | 1 |
| Inter G&M Coord | 0 | 0 | 1 | 0 | 1 |
| International Prog Coordinator | 0 | 0 | 2 | 0 | 2 |
| Mrkt Commo Spec | 0 | 0 | 1 | 0 | 1 |
| Sr Dir Mrk Strt | 0 | 0 | 1 | 0 | 1 |
| Usda Food Aid Prog Coordinator | 0 | 0 | 0 | 1 | 1 |
| **Totals** | **0** | **0** | **21** | **1** | **22** |

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Alaska Seafood Marketing Institute (393) — Non-Formula Component
**RDU:** Alaska Seafood Marketing Institute (126)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 2,994.7 | 3,289.6 | 3,531.5 | 3,531.5 | 3,691.0 | 3,691.0 | 159.5 | 4.5% |
| 2000 Travel | 530.6 | 692.3 | 692.3 | 692.3 | 692.3 | 692.3 | 0.0 | 0.0% |
| 3000 Services | 18,067.0 | 34,993.2 | 24,993.2 | 24,993.2 | 24,993.2 | 21,993.2 | -3,000.0 | -12.0% |
| 4000 Commodities | 348.6 | 180.0 | 205.5 | 205.5 | 180.0 | 180.0 | -25.5 | -12.4% |
| 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% |
| **Totals** | **21,940.9** | **39,155.1** | **29,422.5** | **29,422.5** | **29,556.5** | **26,556.5** | **-2,866.0** | **-9.7%** |
| **Fund Sources:** | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,652.4 | 13,000.0 | 13,036.4 | 13,036.4 | 13,023.5 | 13,023.5 | -12.9 | -0.1% |
| 1004 Gen Fund (UGF) | 5,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 10,288.5 | 16,155.1 | 16,386.1 | 16,386.1 | 16,533.0 | 13,533.0 | -2,853.1 | -17.4% |
| **Unrestricted General (UGF)** | **5,000.0** | **10,000.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **10,288.5** | **16,155.1** | **16,386.1** | **16,386.1** | **16,533.0** | **13,533.0** | **-2,853.1** | **-17.4%** |
| **Federal Funds** | **6,652.4** | **13,000.0** | **13,036.4** | **13,036.4** | **13,023.5** | **13,023.5** | **-12.9** | **-0.1%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 21 | 21 | 21 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 1 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 39,155.1 | 3,289.6 | 692.3 | 34,993.2 | 180.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1002 Fed Rcpts | 13,000.0 | | | | | | | | | | | |
| 1004 Gen Fund | 10,000.0 | | | | | | | | | | | |
| 1108 Stat Desig | 16,155.1 | | | | | | | | | | | |
| **Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)** | | | | | | | | | | | | |
| | CarryFwd | 25.5 | 0.0 | 0.0 | 0.0 | 25.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 25.5 | | | | | | | | | | | |

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.

Original Appropriation: $5,497.9
FY2020 Additional Authorization: $2,000.0
FY2020 Expenditure: $1,780.4
FY2021 Carryforward: $5,717.5
FY2021 Expenditure: $1,181.7
FY2022 Carryforward: $4,535.8
FY2022 Expenditure: $1,239.3
FY2023 Carryforward: $3,296.5
FY2023 Expenditure: $1,695.5
FY2024 Carryforward: $1,601.0
FY2024 Expenditure: $1,575.5
FY2025 Carryforward: $25.5 (restricted, will not be extended)

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 141.6 | 141.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 6.4 | | | | | | | | | | | |
| 1108 Stat Desig | 135.2 | | | | | | | | | | | |

Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $141.6

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 100.3 | 100.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.5 | | | | | | | | | | |
| 1108 Stat Desig | | 95.8 | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $100.3 | | | | | | | | | | | | |
| **General Funds to Match FY2023 Industry Contribution to Alaska Seafood Marketing Institute** | | | | | | | | | | | | |
| | Veto | -10,000.0 | 0.0 | 0.0 | -10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10,000.0 | | | | | | | | | | |
| Funding added to base budget. Re-evaluate future funding needs after development of a marketing plan. | | | | | | | | | | | | |
| **Subtotal** | | **29,422.5** | **3,531.5** | **692.3** | **24,993.2** | **205.5** | **0.0** | **0.0** | **0.0** | **20** | **0** | **0** |
| ********** **Changes From FY2025 Authorized To FY2025 Management Plan** ********** | | | | | | | | | | | | |
| **Assistant International Program Coordinator to Support the Federal Regional Agricultural Promotion Program** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| One new full-time Assistant International Program Coordinator (08#167), range 16, in Juneau is established to assist with the new federal grant award through the Regional Agricultural Promotion Program (RAPP). This position is federally funded.<br><br>The United States Department of Agriculture launched the $1.2 billion Regional Agricultural Promotion Program (RAPP) to promote expanded exports and market diversification. The Alaska Seafood Marketing Institute's (ASMI) first tranche award allocation was $4,041.0 to be spent in FY2025 and FY2026. With the RAPP funds, ASMI will expand Alaska seafood's global presence from nine to 10 regional marketing programs, reaching 53 countries (up from the current 40). The ASMI will also conduct export analysis studies in potential new markets such as India. The proposed RAPP activities will increase Alaska seafood's consumer-facing promotional efforts and expand on promotions. This position is responsible for ensuring the new grant program complies with regulations and reporting requirements and will be funded by federal receipts received under the RAPP grant. | | | | | | | | | | | | |
| **Budget Existing College Intern for Educational Opportunities for Alaska Students** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Budgeting existing College Intern (08T131), range 14, in Juneau, established to provide educational and growth opportunities for young Alaskans in the fields of marketing, business administration, and communications. | | | | | | | | | | | | |
| **Subtotal** | | **29,422.5** | **3,531.5** | **692.3** | **24,993.2** | **205.5** | **0.0** | **0.0** | **0.0** | **21** | **0** | **1** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **Reverse AK Seafood Marketing Institute USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)** | | | | | | | | | | | | |
| | OTI | -25.5 | 0.0 | 0.0 | 0.0 | -25.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -25.5 | | | | | | | | | | |

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39)<br>(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.<br><br>Sec16(b)(i) Ch1 SSSLA2021 P112 L30 (HB69)<br>(b) Section 21(i), ch. 1, FSSLA 2019, is amended to read:<br>(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.<br><br>Original Appropriation: $5,497.9<br>FY2020 Additional Authorization: $2,000.0<br>FY2020 Expenditure: $1,780.4<br>FY2021 Carryforward: $5,717.5<br>FY2021 Expenditure: $1,181.7<br>FY2022 Carryforward: $4,535.8<br>FY2022 Expenditure: $1,239.3<br>FY2023 Carryforward: $3,296.5<br>FY2023 Expenditure: $1,695.5<br>FY2024 Carryforward: $1,601.0<br>FY2024 Expenditure: $1,575.5<br>FY2025 Carryforward: $25.5 (restricted, will not be extended) | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 159.5 | 159.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.6 | | | | | | | | | | |
| 1108 Stat Desig | | 146.9 | | | | | | | | | | |
| Salary, health and retirement increases: $159.5<br><br>AlaskaCare increase from $1908 to $2030.11 per member per month: $30.9<br><br>FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $92.6<br><br>FY2026 PERS rate adjustment from 26.76% to 28.33%: $36.0 | | | | | | | | | | | | |
| | **Subtotal** | **29,556.5** | **3,691.0** | **692.3** | **24,993.2** | **180.0** | **0.0** | **0.0** | **0.0** | **21** | **0** | **1** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Reduce Statutory Designated Program Receipts for Revenue Sufficiency** | | | | | | | | | | | | |
| | Dec | -3,000.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -3,000.0 | | | | | | | | | | |
| Reduce statutory designated program receipts to ensure revenue sufficiency. Statutory designated program receipts are collected under the Seafood Assessment in AS 16.51.120, but have gradually declined as seafood ex-vessel values are lower. This gradual reduction will allow Alaska Seafood Marketing Institute (ASMI) to plan and implement a methodical approach to seafood marketing and sales of Alaska seafood products for maximum benefit with reduced reliance on the state. It will also give ASMI time to build out a long-term, forward-thinking business plan and approach to the ASMI operations. | | | | | | | | | | | | |
| **Totals** | | **26,556.5** | **3,691.0** | **692.3** | **21,993.2** | **180.0** | **0.0** | **0.0** | **0.0** | **21** | **0** | **1** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Alaska Seafood Marketing Institute (393)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 530.6 | 692.3 | 692.3 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **530.6** | **692.3** | **692.3** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 87.8 | 113.7 | 113.7 |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 0.5 | 0.0 | 0.0 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 88.1 | 81.3 | 81.3 |
| 2001 | In-State Non-Employee Travel | | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 6.7 | 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. | 284.4 | 361.8 | 361.8 |
| 2003 | Out of State Non-Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees. | 40.1 | 135.5 | 135.5 |
| 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 | 23.0 | 0.0 | 0.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Alaska Seafood Marketing Institute (393)

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **2000 Travel Detail Totals** | **530.6** | **692.3** | **692.3** |
| | | for the multi-year appropriation. | | | |

# Line Item Detail (1676)

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

**Component:** Alaska Seafood Marketing Institute (393)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 18,067.0 | 24,993.2 | 21,993.2 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **18,067.0** | **24,993.2** | **21,993.2** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 35.0 | 40.0 | 40.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 29.6 | 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. | 29.3 | 30.0 | 30.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 171.6 | 180.0 | 180.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 4,135.3 | 4,200.0 | 4,200.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 0.5 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 849.5 | 850.0 | 850.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 61.4 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 1.9 | 15.0 | 15.0 |
| 3011 | Other Services | | Seafood marketing services. | 11,149.3 | 11,149.3 | 8,149.3 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

**Component:** Alaska Seafood Marketing Institute (393)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **18,067.0** | **24,993.2** | **21,993.2** |
| 3011 | Other Services | | Federal receipts that will be allocated when awards are received. | 0.0 | 8,087.5 | 8,087.5 |
| 3011 | Other Services | | Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. | 1,355.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. ASMI no longer uses this service. | 0.4 | 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. | 5.0 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 11.5 | 20.0 | 20.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 3.1 | 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. | 1.0 | 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. | 13.2 | 20.0 | 20.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.3 | 0.5 | 0.5 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 2.3 | 3.0 | 3.0 |
| 3029 | Inter-Agency Education/Training | FishGm - Department-wide | Sustainability education vessel. | 5.0 | 5.0 | 5.0 |

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

**Component:** Alaska Seafood Marketing Institute (393)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **18,067.0** | **24,993.2** | **21,993.2** |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services and Commissioner's Office support. | 158.4 | 200.0 | 200.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 47.8 | 69.9 | 69.9 |

# Line Item Detail (1676)

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

**Component:** Alaska Seafood Marketing Institute (393)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 348.6 | 205.5 | 180.0 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **348.6** | **205.5** | **180.0** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 79.6 | 80.0 | 80.0 |
| 4000 | Business | | Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2025 are the remaining amount for the multi-year appropriation, which is not collectable and will not be received or expended. | 0.0 | 25.5 | 0.0 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 267.6 | 100.0 | 100.0 |
| 4019 | Small Tools/Minor Equipment | | Small tools and minor equipment. | 1.4 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **6,652.4** | **13,036.4** | **13,023.5** |
| 5019 Federal - Miscellaneous Grants | | Federal Receipts - Market Access Program (MAP) and other grants. | 5,076.9 | 5,036.4 | 5,023.5 |
| 5019 Federal - Miscellaneous Grants | | Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2022 is the remaining amount available. | 1,575.5 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Regional Agriculture Promotion Program federal grant. | 0.0 | 8,000.0 | 8,000.0 |
| **5108 Stat Desig (1108 Stat Desig)** | | | **10,288.5** | **20,529.7** | **13,533.0** |
| 5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs | | Revenue carryforward from FY2023 to FY2024. | 15,916.2 | 0.0 | 0.0 |
| 5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs | | Revenue carryforward from FY2024 to FY2025. | -13,078.7 | 13,078.7 | 0.0 |
| 5210 Statutory Designated Program Receipts - Severance Tax | | Seafood marketing assessment per AS 16.51.120. FY2025 is budget less carryforward. FY2026 balances to budget. | 7,451.0 | 7,451.0 | 13,533.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **5,000.0** | **0.0** | **0.0** |
| 6047 General Fund - Miscellaneous | | General funds for seafood marketing support. | 5,000.0 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

**Component:** Alaska Seafood Marketing Institute (393)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **248.0** | **405.4** | **405.4** |
| With Department of Administration | 33.7 | 50.5 | 50.5 |
| With Department of Law | 3.1 | 80.0 | 80.0 |
| With Department of Fish and Game | 5.0 | 5.0 | 5.0 |
| With Department of Commerce, Community, and Economic Development | 206.2 | 269.9 | 269.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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. ASMI no longer uses this service. | 0.4 | 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. | 5.0 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 11.5 | 20.0 | 20.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 3.1 | 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. | 1.0 | 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. | 13.2 | 20.0 | 20.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.3 | 0.5 | 0.5 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, | 2.3 | 3.0 | 3.0 |

# Inter-Agency Services (1682)

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

**Component:** Alaska Seafood Marketing Institute (393)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | including procurement certification and Division of Finance courses. | | | |
| 3029 | Inter-Agency Education/Training | FishGm - Department-wide | Sustainability education vessel. | 5.0 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services and Commissioner's Office support. | 158.4 | 200.0 | 200.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 47.8 | 69.9 | 69.9 |

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

**Scenario:** FY2026 Governor (22363)
**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?067 | Assistant Program Coordinator | FT | A | XE | Juneau | N05 | 16F / J | 12.0 | | 75,738 | 3,195 | 0 | 55,139 | 134,072 | 0 |
| 080301 | Executive Director | FT | A | XE | Juneau | N05 | 28N | 12.0 | | 178,718 | 7,211 | 0 | 96,735 | 282,664 | 0 |
| 080302 | Administrative Fiscal Officer | FT | A | XE | Juneau | N05 | 26F / J | 12.0 | | 146,445 | 6,178 | 0 | 83,860 | 236,483 | 0 |
| 080303 | Ex Asst/Adm Mgr | FT | A | XE | Juneau | N05 | 20L / M | 12.0 | | 108,696 | 4,585 | 0 | 68,526 | 181,807 | 0 |
| 080304 | Mrkt Commo Spec | FT | A | XE | Juneau | N05 | 16J / K | 12.0 | | 79,006 | 3,333 | 0 | 56,466 | 138,805 | 0 |
| 080305 | Domestic Marketing Manager | FT | A | XE | Juneau | N05 | 16J / K | 12.0 | | 78,195 | 3,299 | 0 | 56,137 | 137,631 | 0 |
| 080306 | Asmi Technical Director | FT | A | XE | Juneau | N05 | 23L / M | 12.0 | | 133,400 | 5,628 | 0 | 78,561 | 217,589 | 0 |
| 080307 | Administrative Specialist | FT | A | XE | Juneau | N05 | 16N / O | 12.0 | | 88,145 | 3,718 | 0 | 60,178 | 152,041 | 0 |
| 080308 | Communication Director | FT | A | XE | Juneau | N05 | 25K / L | 12.0 | | 148,337 | 6,258 | 0 | 84,628 | 239,223 | 0 |
| 080309 | Dig Mkt Coor/Mg | FT | A | XE | Juneau | N05 | 20K / L | 12.0 | | 105,563 | 4,453 | 0 | 67,254 | 177,270 | 0 |
| 080310 | Sr Dir Mrk Strt | FT | A | XE | Juneau | N05 | 26J / K | 12.0 | | 147,195 | 6,210 | 0 | 84,165 | 237,570 | 0 |
| 080311 | Domestic Marketing Manager | FT | A | XE | Juneau | N05 | 20J / K | 12.0 | | 102,239 | 4,313 | 0 | 65,903 | 172,455 | 0 |
| 080312 | Accountant | FT | A | XE | Juneau | N05 | 16P | 12.0 | | 93,210 | 3,932 | 0 | 62,236 | 159,378 | 0 |
| 080313 | Ast Int Prg Crd | FT | A | XE | Juneau | N05 | 16J / K | 12.0 | | 78,403 | 3,308 | 0 | 56,221 | 137,932 | 0 |
| 080314 | International Prog Coordinator | FT | A | XE | Juneau | N05 | 20J / K | 12.0 | | 102,512 | 4,325 | 0 | 66,014 | 172,851 | 0 |
| 080315 | International Prog Coordinator | FT | A | XE | Juneau | N05 | 18J / K | 12.0 | | 89,495 | 3,775 | 0 | 60,727 | 153,997 | 0 |
| 080316 | Accountant | FT | A | XE | Juneau | N05 | 16J / K | 12.0 | | 78,195 | 3,299 | 0 | 56,137 | 137,631 | 0 |
| 080317 | Domestic Marketing Assistant | FT | A | XE | Juneau | N05 | 16J / K | 12.0 | | 78,195 | 3,299 | 0 | 56,137 | 137,631 | 0 |
| 080318 | Int Mrkt Dir | FT | A | XE | Juneau | N05 | 25F / J | 12.0 | | 123,913 | 5,227 | 0 | 74,707 | 203,847 | 0 |
| 08T131 | College Intern | NP | A | XE | Juneau | N05 | 14F / J | 12.0 | | 30,434 | 1,284 | 0 | 36,736 | 68,454 | 0 |
| 08X018 | Usda Food Aid Prog Coordinator | FT | A | XE | Kodiak | N11 | 23L / M | 12.0 | | 141,014 | 5,949 | 0 | 81,654 | 228,617 | 0 |
| 08X144 | Inter G&M Coord | FT | A | XE | Juneau | N05 | 20J / K | 12.0 | | 103,030 | 4,346 | 0 | 66,225 | 173,601 | 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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | **Total Salary Costs:** | 2,310,078 | |
| | | | | | | | | | | | | | **Total COLA:** | 97,125 | |
| | | | | | | | | | | | | | **Total Premium Pay:** | 0 | |
| | | | | | | | | | | | | | **Total Benefits:** | 1,474,346 | |
| | | | | | | | | | | | | | **Total Pre-Vacancy:** | 3,881,549 | |
| | | | | | | | | | | | | | **Minus Vacancy Adjustment of 4.91%:** | (190,500) | |
| | | | | | | | | | | | | | **Total Post-Vacancy:** | 3,691,049 | |
| | | | | | | | | | | | | | **Plus Lump Sum Premium Pay:** | 0 | |
| | | | | | | | | | | | | | **Personal Services Line 100:** | 3,691,049 | |

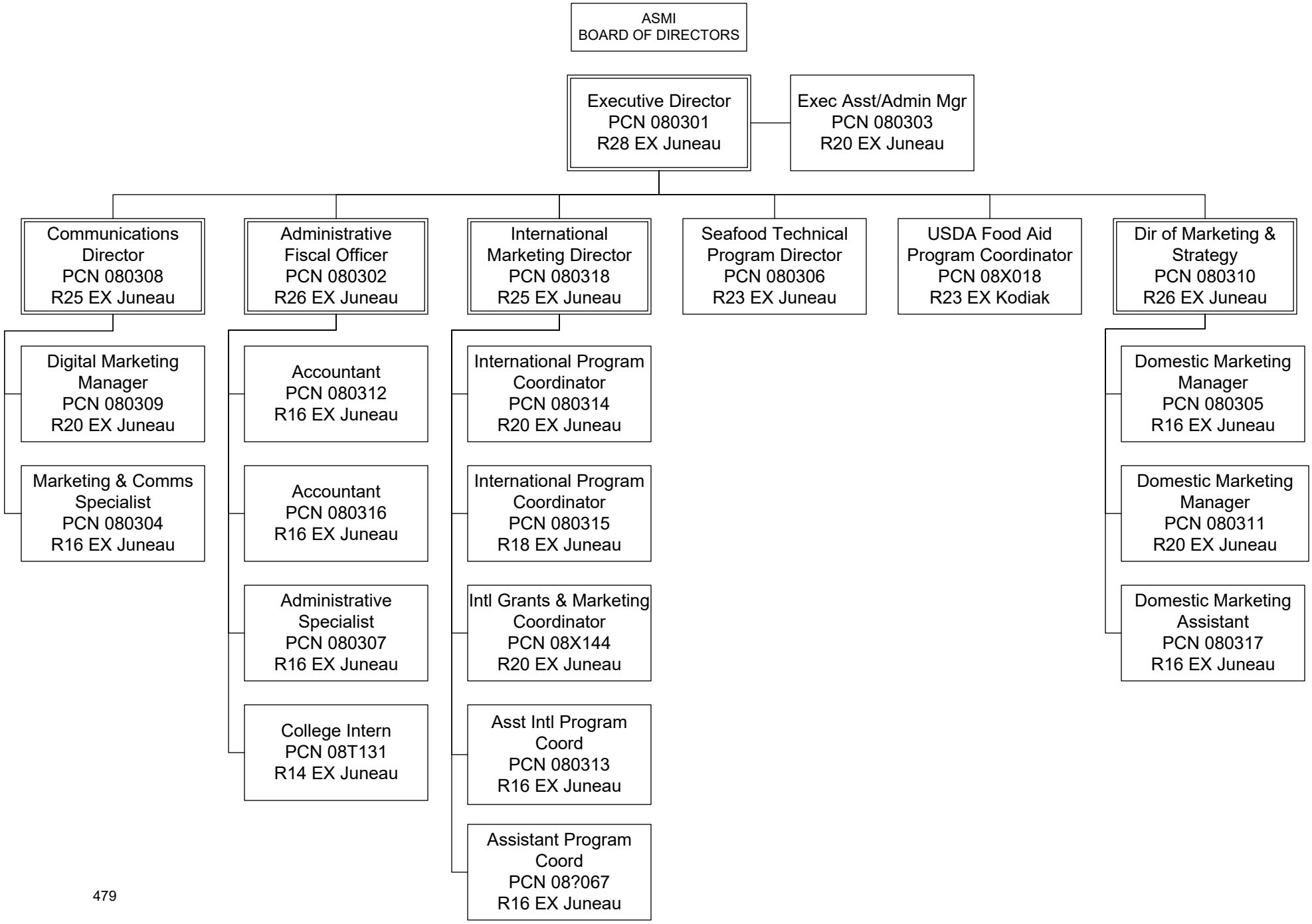
| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 21 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 1 | 0 | 0 |
| **Positions in Component:** | 22 | 0 | 0 |

**Total Component Months:** 264.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1002 Federal Receipts | 307,673 | 292,573 | 7.93% |
| 1108 Statutory Designated Program Receipts | 3,573,876 | 3,398,476 | 92.07% |
| **Total PCN Funding:** | **3,881,549** | **3,691,049** | **100.00%** |

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

**State of Alaska**
**Department of Commerce, Community, and Economic Development**
**Alaska Seafood Marketing Institute**
**FY2026 Governor Organization Chart**



# State of Alaska
# FY2026 Governor's Operating Budget

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

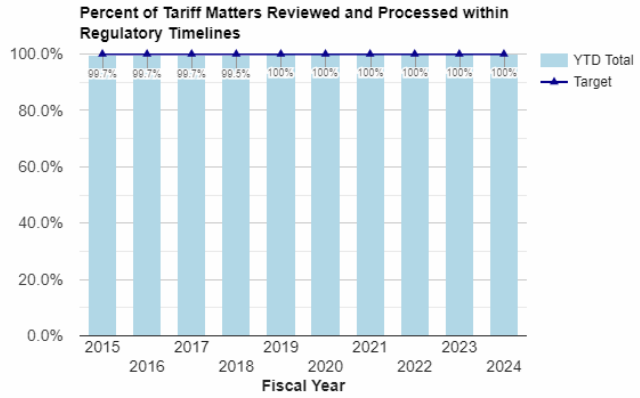
# RDU/Component: Regulatory Commission of Alaska

## Contribution to Department's Mission

Ensure that safe, efficient, and reliable utility and pipeline services are provided to the public at just and reasonable rates, thereby protecting consumer interests and promoting economic development.

## Results

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



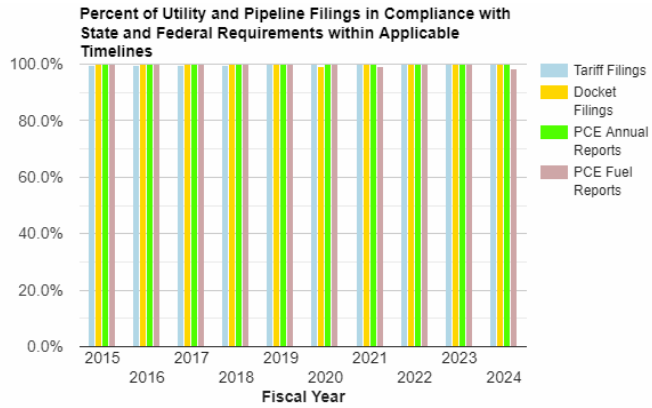

## Core Services

- 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.

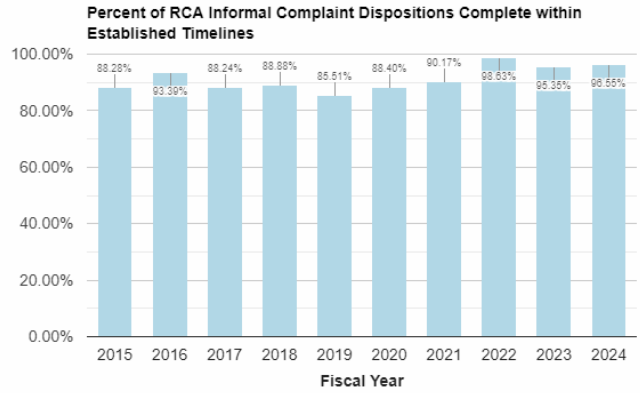
## Measures by Core Service

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

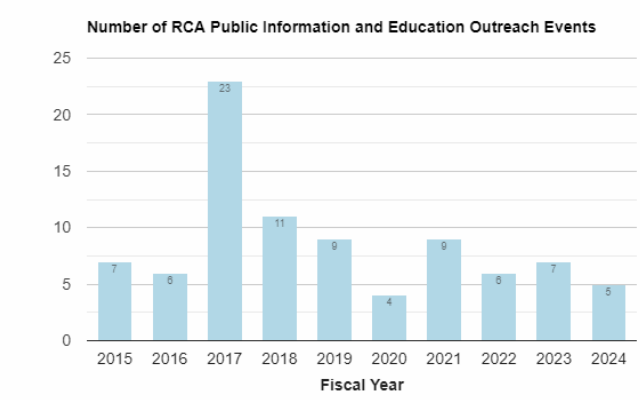
### 1. Review utility and pipeline filings for compliance with State and federal requirements before final action.



**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 2024

**Gas Shortage Monitoring:** During the critical Southcentral Alaska gas shortages in January of 2024, the Commission maintained close communication with utility and industry leaders to develop contingency plans. The Commission also explored agency waivers to expedite emergency responsiveness and to enhance emergency preparedness.

**Pilot Programs:** The Commission's conservation accomplishments included approving pilot programs for community energy, approving time of use rates for electric vehicles, increasing the percentage of net metering, and providing energy conservation tips to ratepayers.

**"The Energy Session":** Throughout the 33rd legislative session, the Commission dedicated staff time and commission resources to support the legislative process, specifically HB 50, HB 307 and SB 152 which were passed and signed into law. The passage of the aforementioned legislation will require the Commission to open several regulations dockets in the future.

**Dockets and Reporting:** The Commission's traditional workload continued, with 137 utility dockets open during FY2024 and 81 dockets closed. The Commission also processed for the non-regulated PCE utilities, 18 PCE annual reports and 149 PCE fuel reports, rate changes, and surcharge changes.

## Key Component Challenges

**Staff Recruitment, Retention, and Training:** Although the Commission has challenges with recruitment, retention, and vacancies, it continues to meet its statutory timelines. The biggest challenge for the Commission will not only be

acquiring new staff, but also training staff to become proficient with governing statutes and regulations as well as Commission processes.

## Significant Changes in Results to be Delivered in FY2026

**System Replacement:** The Commission is in the process of developing a solicitation to procure services for the design and implementation of a new Document and Information Management System to replace its current system, STAR, as well as redesign or replace the Commission's public-facing website. The new system will streamline regulatory filings, improve data access for both internal staff and external users, and provide enhanced search, document management, and reporting capabilities. The modernized website will offer faster and more intuitive access to filings, dockets, calendar events, and public proceedings, improving user experience for the public and regulated utilities.

## 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

**Contact:** John M. Espindola, Chairman
**Phone:** (907) 276-6222
**E-mail:** john.espindola@alaska.gov

## Regulatory Commission of Alaska
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2025 Management Plan | FY2026 Governor | | |
| Full-time | 53 | 53 | Annual Salaries | 5,610,026 |
| Part-time | 0 | 0 | COLA | 133,931 |
| Nonpermanent | 3 | 3 | Premium Pay | 0 |
| | | | Annual Benefits | 3,341,219 |
| | | | *Less 6.04% Vacancy Factor* | (548,500) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **56** | **56** | **Total Personal Services** | **8,536,676** |

## 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 |
| Administrative Officer 2 | 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 |
| Consr Prot Io 1 | 2 | 0 | 0 | 0 | 2 |
| Consr Prot Io 2 | 1 | 0 | 0 | 0 | 1 |
| Deputy Director (Exempt) | 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 | 3 | 0 | 0 | 0 | 3 |
| Law Office Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Micro/Net Sp 1 | 1 | 0 | 0 | 0 | 1 |
| Office Assistant 1 | 2 | 0 | 0 | 0 | 2 |
| Office Assistant 2 | 2 | 0 | 0 | 0 | 2 |
| Office Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Paralegal 1 | 1 | 0 | 0 | 0 | 1 |
| Paralegal 2 | 5 | 0 | 0 | 0 | 5 |
| RCA Commissioner | 5 | 0 | 0 | 0 | 5 |
| Rcd & Lic Spvr | 1 | 0 | 0 | 0 | 1 |
| Systems Programmer 2 | 1 | 0 | 0 | 0 | 1 |
| Utility Engineering Analyst 2 | 2 | 0 | 0 | 0 | 2 |
| 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 |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| **Totals** | **56** | **0** | **0** | **0** | **56** |

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

**Component:** Regulatory Commission of Alaska (2417) — Non-Formula Component
**RDU:** Regulatory Commission of Alaska (399)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor | |
|---|---|---|---|---|---|---|---|---|
| 1000 Personal Services | 6,264.5 | 8,545.0 | 8,845.8 | 8,297.8 | 8,536.7 | 8,536.7 | 238.9 | 2.9% |
| 2000 Travel | 30.5 | 38.1 | 38.1 | 38.1 | 38.1 | 38.1 | 0.0 | 0.0% |
| 3000 Services | 2,089.5 | 1,846.1 | 1,846.1 | 2,394.1 | 2,394.1 | 2,444.1 | 50.0 | 2.1% |
| 4000 Commodities | 107.3 | 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% |
| **Totals** | **8,491.8** | **10,586.1** | **10,886.9** | **10,886.9** | **11,125.8** | **11,175.8** | **288.9** | **2.7%** |
| **Fund Sources:** | | | | | | | | |
| 1007 I/A Rcpts (Other) | 163.5 | 151.2 | 151.2 | 151.2 | 152.8 | 152.8 | 1.6 | 1.1% |
| 1141 RCA Rcpts (DGF) | 8,328.3 | 10,434.9 | 10,735.7 | 10,735.7 | 10,973.0 | 11,023.0 | 287.3 | 2.7% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **8,328.3** | **10,434.9** | **10,735.7** | **10,735.7** | **10,973.0** | **11,023.0** | **287.3** | **2.7%** |
| **Other Funds** | **163.5** | **151.2** | **151.2** | **151.2** | **152.8** | **152.8** | **1.6** | **1.1%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 58 | 55 | 55 | 53 | 53 | 53 | 0 | 0.0% |
| 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | Enrolled | 10,586.1 | 8,545.0 | 38.1 | 1,846.1 | 156.9 | 0.0 | 0.0 | 0.0 | 55 | 0 | 3 |
| 1007 I/A Rcpts | 151.2 | | | | | | | | | | | |
| 1141 RCA Rcpts | 10,434.9 | | | | | | | | | | | |
| **Integrated Transmission Systems Ch24 SLA2024 (SB217 passed as HB307) (Sec2 Ch7 SLA2024 P51 L19 (HB268))** | | | | | | | | | | | | |
| | FisNot | 68.0 | 68.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | 68.0 | | | | | | | | | | | |
| This bill creates the Railbelt Transmission Organization (RTO) within Alaska Energy Authority (AEA), which will have oversight and strategic planning responsibilities for the Railbelt transmission system. The bill also revises the Regulatory Commission of Alaska (RCA) commissioner qualifications and amends statutory guidance on rate setting. | | | | | | | | | | | | |
| This bill amends various statutes addressing electric reliability organization (ERO), assessing regulatory cost charges, wholesale power agreements, electric generation or storage facilities, State tax on power, and loans for renewable energy resources projects. | | | | | | | | | | | | |
| The RCA will need to revise regulations governing (1) the RCA rate determinations to allow consideration of whether a rate is intended to increase supply diversity, promote load growth, or enhance energy security or reliability, and (2) the review process for wholesale power agreements to ensure agreements between public utilities and independent power producers are subject to the RCA approval and priced in a way that ensures local and state tax exemptions are factored into the agreement's power rates. | | | | | | | | | | | | |
| The RCA must approve the initial tariff and subsequent tariff revisions thereto, approve the revisions and approve the transmission cost recovery methodology developed by the RTO. Additional regulation amendments are likely necessary to ensure consistency this legislation's revision to ERO enabling statutes. | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 136.4 | 136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | 136.4 | | | | | | | | | | | |
| Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: $136.4 | | | | | | | | | | | | |
| **Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P52 L06 (HB268))** | | | | | | | | | | | | |
| | FisNot | 96.4 | 96.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | 96.4 | | | | | | | | | | | |
| One salary step adjustment for employees not covered by a collective bargaining agreement.: $96.4 | | | | | | | | | | | | |
| **Subtotal** | | **10,886.9** | **8,845.8** | **38.1** | **1,846.1** | **156.9** | **0.0** | **0.0** | **0.0** | **55** | **0** | **3** |
| ********** Changes From FY2025 Authorized To FY2025 Management Plan ********** | | | | | | | | | | | | |
| **Delete Vacant Law Office Assistants No Longer Needed** | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Delete long-term vacant Law Office Assistant 3 (086063), range 14, in Anchorage and Law Office Assistant 2 (086049), range 13, in Anchorage. The work performed by these positions has been transitioned to other staff or eliminated through electronic advances and filings. Authorization previously used to fund these positions will be moved to services to support contractual and core service costs. | | | | | | | | | | | | |
| **Align Authority with Anticipated Expenditures** | | | | | | | | | | | | |
| | LIT | 0.0 | -548.0 | 0.0 | 548.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to cover increasing costs for obligated expenditures, core services, and regulations projects resulting from legislation passed in FY2024. This authority was previously in personal services which is no longer required due to the deletion of two long-term vacant positions and reduced personal services costs due to attrition. | | | | | | | | | | | | |
| | **Subtotal** | **10,886.9** | **8,297.8** | **38.1** | **2,394.1** | **156.9** | **0.0** | **0.0** | **0.0** | **53** | **0** | **3** |
| ********** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** ********** | | | | | | | | | | | | |
| **FY2026 Salary, Health Insurance, and Retirement Increases** | | | | | | | | | | | | |
| | SalAdj | 238.9 | 238.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 1.6 | | | | | | | | | | | |
| 1141 RCA Rcpts | 237.3 | | | | | | | | | | | |
| Salary, health and retirement increases: $238.9 | | | | | | | | | | | | |
| AlaskaCare increase from $1908 to $2030.11 per member per month: $33.2 | | | | | | | | | | | | |
| FY2026 APEA (non-law enforcement) 3% cost of living adjustment: $37.1 | | | | | | | | | | | | |
| FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: $89.8 | | | | | | | | | | | | |
| FY2026 PERS rate adjustment from 26.76% to 28.33%: $78.8 | | | | | | | | | | | | |
| | **Subtotal** | **11,125.8** | **8,536.7** | **38.1** | **2,394.1** | **156.9** | **0.0** | **0.0** | **0.0** | **53** | **0** | **3** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Integrated Transmission Systems Ch24 SLA2024 (SB217 passed as HB307) (Sec2 Ch7 SLA2024 P51 L19 (HB268))** | | | | | | | | | | | | |
| | IncOTI | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | 50.0 | | | | | | | | | | | |
| During the 2024 legislative session, Senate Bill (SB) 217 (Integrated Transmission Systems) was combined into House Bill 307 (Utility Regulation; RCA; AEA; Energy Loan), which passed and was enrolled as chapter 24 SLA 2024, however the fiscal note associated with SB 217 was not included in the operating budget (HB 268) and, therefore, not appropriated. | | | | | | | | | | | | |
| The RCA will need to use contracted support to develop the cost recovery mechanism and regulations for this program within the statutory time frame and does | | | | | | | | | | | | |

**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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| not have the capacity to complete this body of work with existing resources. The RCA will also need to impose a transition process for affected electric utilities to transition transmission cost recovery to the transmission cost recovery mechanism, and to process filings related to that transition. Once regulations are adopted, the RCA expects to use existing resources and budget authority to process filings generated by the adopted regulations. General funds are needed in FY2025 and FY2026 to fund the professional services contractual support needed to develop and implement the program within the statutory timeframe. | | | | | | | | | | | | |
| **Totals** | | **11,175.8** | **8,536.7** | **38.1** | **2,444.1** | **156.9** | **0.0** | **0.0** | **0.0** | **53** | **0** | **3** |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Travel

**Component:** Regulatory Commission of Alaska (2417)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 2000 | Travel | 30.5 | 38.1 | 38.1 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **30.5** | **38.1** | **38.1** |
| 2000 | In-State Employee Travel | | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 21.9 | 14.4 | 14.4 |
| 2002 | Out of State Employee Travel | | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 8.5 | 23.7 | 23.7 |
| 2005 | Moving Costs | | Relocation expenses. | 0.1 | 0.0 | 0.0 |

# Line Item Detail (1676)

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

**Services**

**Component:** Regulatory Commission of Alaska (2417)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 2,089.5 | 2,394.1 | 2,444.1 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **2,089.5** | **2,394.1** | **2,444.1** |
| 3000 | Education Services | | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 28.6 | 28.6 | 28.6 |
| 3001 | Financial Services | | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 0.0 | 10.0 | 10.0 |
| 3002 | Legal and Judicial Services | | Legal and judicial services, including costs to conduct hearings and transcription fees. | 36.8 | 75.0 | 75.0 |
| 3003 | Information Technology | | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 78.7 | 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. | 5.3 | 6.0 | 6.0 |
| 3005 | Health Services | | Health Services such as medical, dental, and psychiatric costs. | 1.2 | 2.0 | 2.0 |
| 3006 | Delivery Services | | Freight, courier services, and postage. | 11.0 | 12.0 | 12.0 |
| 3007 | Advertising and Promotions | | Advertising, promotions and legal notices. | 8.5 | 9.0 | 9.0 |
| 3008 | Utilities | | Electricity, heating fuel, water, sewage and disposal services. | 1.5 | 2.0 | 2.0 |
| 3009 | Structure/Infrastructure/Land | | Structure, infrastructure and land | 44.4 | 45.0 | 45.0 |

# Line Item Detail (1676)

## Department of Commerce, Community, and Economic Development

## Services

**Component:** Regulatory Commission of Alaska (2417)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **2,089.5** | **2,394.1** | **2,444.1** |
| | | | repairs, maintenance, rentals and leases. | | | |
| 3010 | Equipment/Machinery | | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 31.1 | 32.0 | 32.0 |
| 3011 | Other Services | | Other professional services. | 2.3 | 5.0 | 5.0 |
| 3011 | Other Services | | Contractual support for SB217 / HB307. | 0.0 | 0.0 | 50.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | | Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. | 10.5 | 10.5 | 10.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. | 224.4 | 224.4 | 224.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 17.2 | 25.0 | 25.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 33.2 | 50.0 | 50.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Building lease in the Anchorage Conoco Phillips building. | 750.5 | 755.0 | 755.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 274.4 | 376.8 | 376.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 0.7 | 1.0 | 1.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed | 3.8 | 4.0 | 4.0 |

# Line Item Detail (1676)

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

**Services**

**Component:** Regulatory Commission of Alaska (2417)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **2,089.5** | **2,394.1** | **2,444.1** |
| | | | 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. | 38.2 | 55.0 | 55.0 |
| 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. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 340.7 | 360.7 | 360.7 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 145.9 | 213.1 | 213.1 |

# Line Item Detail (1676)

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

**Component:** Regulatory Commission of Alaska (2417)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 107.3 | 156.9 | 156.9 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **107.3** | **156.9** | **156.9** |
| 4000 | Business | | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 107.0 | 155.8 | 155.8 |
| 4002 | Household/Institutional | | Cleaning, food, and other household supplies. | 0.0 | 0.5 | 0.5 |
| 4004 | Safety | | Safety supplies, including law enforcement supplies and personal protection gear for investigators. | 0.3 | 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 | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **163.5** | **151.2** | **152.8** |
| 5301 Inter-Agency Receipts | Commerce - AEA Power Cost Equalization (2602) | Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration. | 163.5 | 151.2 | 152.8 |
| **5141 RCA Rcpts (1141 RCA Rcpts)** | | | **10,688.8** | **10,735.7** | **11,023.0** |
| 5402 Regulatory Commission of Alaska Receipts | | Revenue carryforward from FY2023 to FY2024. | 1,881.9 | 0.0 | 0.0 |
| 5402 Regulatory Commission of Alaska Receipts | | RCA quarterly revenue transfers. | 11,270.0 | 10,885.0 | 13,532.6 |
| 5402 Regulatory Commission of Alaska Receipts | | RCA receipts from application fees, filings, utility hearing reimbursements, and public document sales. | 37.8 | 0.0 | 0.0 |
| 5402 Regulatory Commission of Alaska Receipts | | Revenue transfer to the Department of Law for Regulatory Affairs and Public Advocacy (RAPA). FY2025 and FY2026 projections based on FY2024 budgeted amount. | -2,509.6 | -2,509.6 | -2,509.6 |
| 5402 Regulatory Commission of Alaska Receipts | | Revenue returned from the Department of Law for Regulatory Affairs and Public Advocacy (RAPA) for FY2023. | 8.7 | 0.0 | 0.0 |
| 5402 Regulatory Commission of Alaska Receipts | | Revenue carryforward from FY2024 to FY2025. This transaction was completed after the reporting date for actuals and so is only shown in FY2025. | 0.0 | 2,360.3 | 0.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **3.6** | **0.0** | **0.0** |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Public document sales. | 2.6 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | National Association of Regulatory Utility Commissioners revenues. | 1.0 | 0.0 | 0.0 |

# Inter-Agency Services (1682)

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

**Component:** Regulatory Commission of Alaska (2417)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **1,829.6** | **2,072.0** | **2,072.0** |
| With Department of Administration | 317.4 | 365.4 | 365.4 |
| With Department of Commerce, Community, and Economic Development | 1,237.1 | 1,328.8 | 1,328.8 |
| With Department of Law | 275.1 | 377.8 | 377.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 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. | 224.4 | 224.4 | 224.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Office of Information Technology - Telecommunications. | 17.2 | 25.0 | 25.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 33.2 | 50.0 | 50.0 |
| 3023 | Inter-Agency Building Leases | Commerce - Facilities Rent Non-State Owned (3483) | Building lease in the Anchorage Conoco Phillips building. | 750.5 | 755.0 | 755.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 274.4 | 376.8 | 376.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review. | 0.7 | 1.0 | 1.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 3.8 | 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 | 38.2 | 55.0 | 55.0 |

# Inter-Agency Services (1682)

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

**Component:** Regulatory Commission of Alaska (2417)

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | (ALDER) systems. | | | |
| 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. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 340.7 | 360.7 | 360.7 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 145.9 | 213.1 | 213.1 |

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

**Scenario:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 086004 | Utility Tariff Analyst 2 | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 72,558 | 0 | 0 | 48,544 | 121,102 | 0 |
| 086005 | Utility Financial Analyst 4 | FT | A | SS | Anchorage | 200 | 23A / B | 12.0 | | 105,123 | 4,435 | 0 | 67,219 | 176,777 | 0 |
| 086007 | Utility Financial Analyst 2 | FT | A | GP | Anchorage | 200 | 19M | 12.0 | | 100,152 | 0 | 0 | 59,752 | 159,904 | 0 |
| 086008 | Administrative Officer 2 | FT | A | SS | Anchorage | 200 | 19B / C | 12.0 | | 81,931 | 3,456 | 0 | 57,798 | 143,185 | 0 |
| 086009 | RCA Commissioner | FT | A | XE | Anchorage | 99 | 29F / J | 12.0 | | 160,261 | 6,761 | 0 | 89,472 | 256,494 | 0 |
| 086010 | Law Office Assistant 2 | FT | A | GP | Anchorage | 200 | 13O | 12.0 | | 70,844 | 0 | 0 | 47,847 | 118,691 | 0 |
| 086011 | Office Assistant 1 | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 38,298 | 0 | 0 | 34,627 | 72,925 | 0 |
| 086012 | RCA Commissioner | FT | A | XE | Anchorage | 99 | 29R | 12.0 | | 210,288 | 8,484 | 0 | 107,624 | 326,396 | 0 |
| 086013 | RCA Commissioner | FT | A | XE | Anchorage | 99 | 29F / J | 12.0 | | 160,261 | 6,761 | 0 | 89,472 | 256,494 | 0 |
| 086014 | RCA Commissioner | FT | A | XE | Anchorage | 99 | 30K | 12.0 | | 174,018 | 7,075 | 0 | 95,060 | 276,153 | 0 |
| 086017 | Law Office Assistant 3 | FT | A | SS | Anchorage | 600 | 14E | 12.0 | | 62,837 | 2,651 | 0 | 50,042 | 115,530 | 0 |
| 086020 | Rcd & Lic Spvr | FT | A | SS | Anchorage | 200 | 16A / B | 12.0 | | 65,227 | 2,752 | 0 | 51,013 | 118,992 | 0 |
| 086021 | Paralegal 2 | FT | A | GP | Anchorage | 200 | 16N | 12.0 | | 84,650 | 0 | 0 | 53,455 | 138,105 | 0 |
| 086022 | Utility Engineering Analyst 4 | FT | A | SS | Anchorage | 200 | 24R | 12.0 | | 166,254 | 7,014 | 0 | 92,050 | 265,318 | 0 |
| 086023 | Consr Prot Io 2 | FT | A | SS | Anchorage | 200 | 18L / M | 12.0 | | 94,095 | 3,969 | 0 | 62,739 | 160,803 | 0 |
| 086024 | Office Assistant 3 | FT | A | GP | Anchorage | 200 | 11K / L | 12.0 | | 55,400 | 0 | 0 | 41,574 | 96,974 | 0 |
| 086026 | Utility Financial Analyst 3 | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 89,206 | 0 | 0 | 55,306 | 144,512 | 0 |
| 086027 | Systems Programmer 2 | FT | A | SS | Anchorage | 200 | 22A / B | 12.0 | | 98,166 | 4,141 | 0 | 64,393 | 166,700 | 0 |
| 086029 | Office Assistant 1 | FT | A | GP | Anchorage | 200 | 8A / B | 12.0 | | 35,978 | 0 | 0 | 33,685 | 69,663 | 0 |
| 086032 | RCA Commissioner | FT | A | XE | Anchorage | 99 | 29N | 12.0 | | 185,036 | 7,466 | 0 | 98,914 | 291,416 | 0 |
| 086034 | Law Office Assistant 2 | FT | A | GP | Anchorage | 200 | 13K | 12.0 | | 62,342 | 0 | 0 | 44,394 | 106,736 | 0 |
| 086035 | Ccc Spec 4 | FT | A | SS | Anchorage | 200 | 24K / L | 12.0 | | 135,775 | 5,728 | 0 | 79,670 | 221,173 | 0 |
| 086037 | Utility Tariff Analyst 2 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 70,911 | 0 | 0 | 47,875 | 118,786 | 0 |
| 086040 | Consr Prot Io 1 | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 60,363 | 0 | 0 | 43,590 | 103,953 | 0 |
| 086042 | Utility Financial Analyst 3 | FT | A | GP | Anchorage | 200 | 21M / N | 12.0 | | 115,746 | 0 | 0 | 66,087 | 181,833 | 0 |
| 086046 | Paralegal 1 | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 64,181 | 0 | 0 | 45,141 | 109,322 | 0 |
| 086052 | Consr Prot Io 1 | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 59,922 | 0 | 0 | 43,411 | 103,333 | 0 |
| 086055 | Administrative Assistant 2 | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 51,939 | 0 | 0 | 40,168 | 92,107 | 0 |
| 086059 | Ccc Spec 3 | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 95,072 | 0 | 0 | 57,689 | 152,761 | 0 |
| 086060 | Paralegal 2 | FT | A | GP | Anchorage | 200 | 16N | 12.0 | | 84,650 | 0 | 0 | 53,455 | 138,105 | 0 |
| 086061 | Paralegal 2 | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 61,200 | 0 | 0 | 43,930 | 105,130 | 0 |
| 086062 | Law Office Assistant 2 | FT | A | GP | Anchorage | 200 | 13N | 12.0 | | 68,621 | 0 | 0 | 46,945 | 115,566 | 0 |
| 086064 | Accountant 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 69,286 | 0 | 0 | 47,215 | 116,501 | 0 |
| 086066 | Micro/Net Sp 1 | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 74,003 | 0 | 0 | 49,131 | 123,134 | 0 |
| 086067 | Paralegal 2 | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 70,436 | 0 | 0 | 47,682 | 118,118 | 0 |
| 086068 | Hearing Examiner 1 | FT | A | XE | Anchorage | A00 | 24F | 12.0 | | 139,542 | 5,887 | 0 | 81,056 | 226,485 | 0 |
| 086069 | Utility Engineering Analyst 2 | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 84,767 | 0 | 0 | 53,503 | 138,270 | 0 |
| 086070 | Ccc Spec 2 | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 83,265 | 0 | 0 | 52,893 | 136,158 | 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:** FY2026 Governor (22363)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 086072 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 43,094 | 0 | 0 | 36,575 | 79,669 | 0 |
| 086074 | Utility Tariff Analyst 3 | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 91,628 | 3,865 | 0 | 61,737 | 157,230 | 0 |
| 086075 | Analyst/Programmer 3 | FT | A | GP | Anchorage | 200 | 18M / N | 12.0 | | 96,125 | 0 | 0 | 58,117 | 154,242 | 0 |
| 086076 | Utility Tariff Analyst 2 | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 72,764 | 0 | 0 | 48,627 | 121,391 | 0 |
| 086081 | Utility Engineering Analyst 3 | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 95,072 | 0 | 0 | 57,689 | 152,761 | 0 |
| 086086 | Hearing Examiner 1 | FT | A | XE | Anchorage | A00 | 24O | 12.0 | | 169,065 | 7,132 | 0 | 93,048 | 269,245 | 0 |
| 086088 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 39,985 | 0 | 0 | 35,313 | 75,298 | 0 |
| 086092 | Paralegal 2 | FT | A | GP | Anchorage | 99 | 16P | 12.0 | | 90,723 | 0 | 0 | 55,922 | 146,645 | 0 |
| 086093 | Hearing Examiner 2 | FT | A | XE | Anchorage | A00 | 26K | 12.0 | | 165,594 | 6,986 | 0 | 91,638 | 264,218 | 0 |
| 086094 | Accounting Technician 2 | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 51,324 | 0 | 0 | 39,918 | 91,242 | 0 |
| 086095 | Utility Engineering Analyst 2 | FT | A | GP | Anchorage | 200 | 20J / K | 12.0 | | 97,851 | 0 | 0 | 58,818 | 156,669 | 0 |
| 086097 | Hearing Examiner 1 | FT | A | XE | Anchorage | A00 | 24E / F | 12.0 | | 138,211 | 5,831 | 0 | 80,515 | 224,557 | 0 |
| 08T002 | Advisory Section Manager | NP | A | XE | Anchorage | N00 | 25D / E | 12.0 | | 124,965 | 4,210 | 0 | 39,732 | 168,907 | 0 |
| 08T018 | Deputy Director (Exempt) | NP | A | XE | Anchorage | N00 | 26C / D | 12.0 | | 125,736 | 4,236 | 0 | 39,827 | 169,799 | 0 |
| 08T105 | Administrative Law Judge | NP | A | XE | Anchorage | A00 | 26Q / R | 12.0 | | 206,063 | 6,563 | 0 | 47,789 | 260,415 | 0 |
| 08X183 | Utility Master Analyst | FT | A | XE | Anchorage | N00 | 27F / J | 12.0 | | 142,448 | 6,009 | 0 | 82,236 | 230,693 | 0 |
| 08X184 | Utility Master Analyst | FT | A | XE | Anchorage | N00 | 27L / M | 12.0 | | 154,326 | 6,510 | 0 | 87,061 | 247,897 | 0 |
| 08X185 | Utility Master Analyst | FT | A | XE | Anchorage | N00 | 27F / J | 12.0 | | 142,448 | 6,009 | 0 | 82,236 | 230,693 | 0 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 53 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 3 | 0 | 0 |
| **Positions in Component:** | 56 | 0 | 0 |

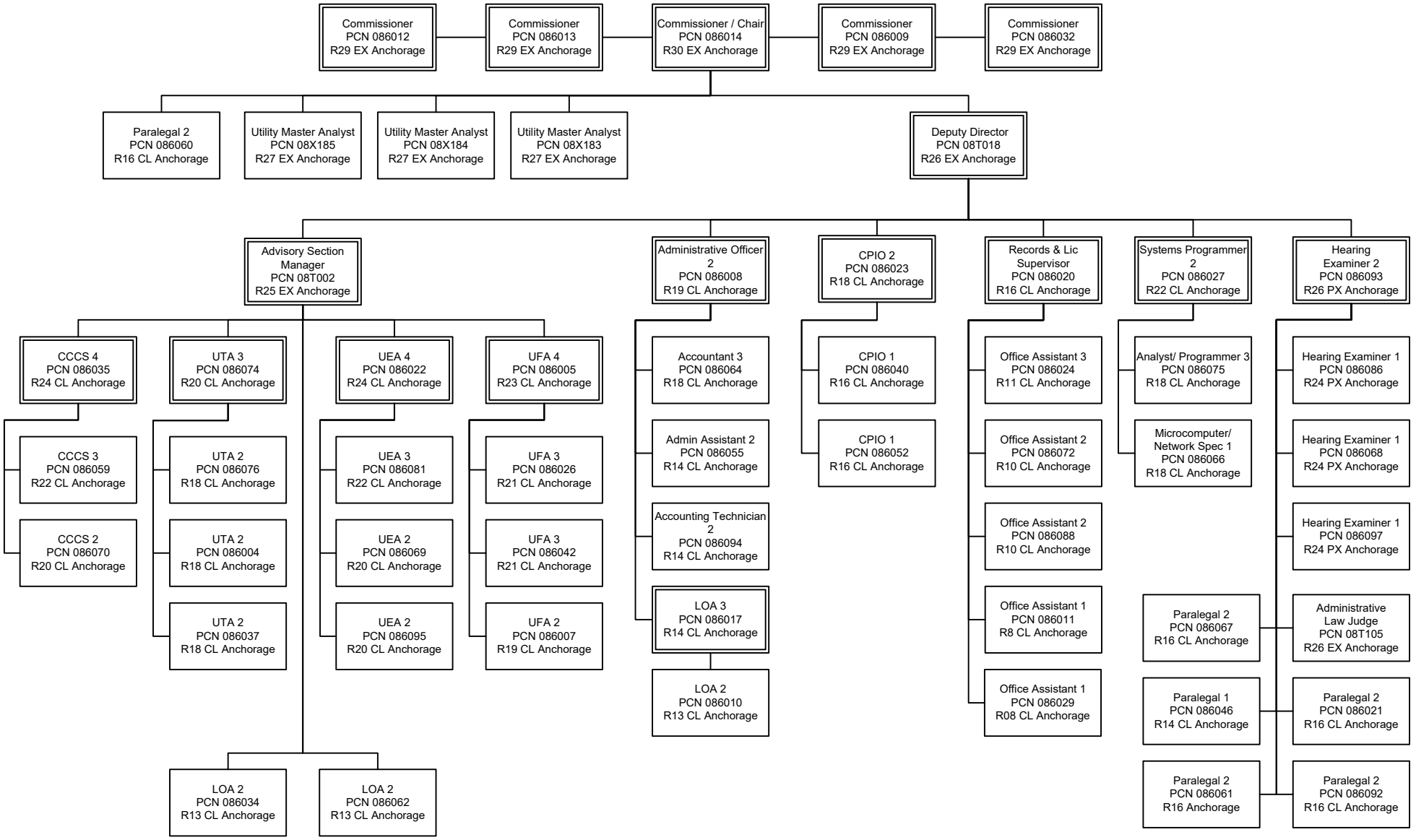
**Total Component Months:** 672.0

| | |
|---|---|
| **Total Salary Costs:** | 5,610,026 |
| **Total COLA:** | 133,931 |
| **Total Premium Pay:** | 0 |
| **Total Benefits:** | 3,341,219 |
| **Total Pre-Vacancy:** | 9,085,176 |
| **Minus Vacancy Adjustment of 6.04%:** | (548,500) |
| **Total Post-Vacancy:** | 8,536,676 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 8,536,676 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1007 Interagency Receipts | 162,122 | 152,334 | 1.78% |
| 1141 Regulatory Commission of Alaska Receipts | 8,923,054 | 8,384,342 | 98.22% |
| **Total PCN Funding:** | **9,085,176** | **8,536,676** | **100.00%** |

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

**Department of Commerce, Community, and Economic Development Regulatory Commission of Alaska**
**FY2026 Governor Organization Chart**




| | |
|---|---|
| UTA: | Utility Tariff Analyst |
| UFA: | Utility Financial Analyst |
| UEA: | Utility Engineering Analyst |
| LOA | Law Office Assistant |
| CPIO: | Consumer Protection & Information Officer |
| CCCS: | Communications Common Carrier Specialist |

# State of Alaska
# FY2026 Governor's Operating Budget

## Department of Commerce, Community, and Economic Development
## Facility Maintenance and Operations
## Results Delivery Unit Budget Summary

# Facility Maintenance and Operations Results Delivery Unit

## Contribution to Department's Mission

No mission statement.

## Major RDU Accomplishments in 2024

No major accomplishments.

## Key RDU Challenges

No key RDU challenges.

## Significant Changes in Results to be Delivered in FY2026

No changes in results delivered.

## Contact Information

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

## Facility Maintenance and Operations
## RDU Financial Summary by Component

*All dollars shown in thousands*

| | FY2024 Actuals | | | | FY2025 Management Plan | | | | FY2026 Governor | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| **Formula Expenditures** None. | | | | | | | | | | | | |
| **Non-Formula Expenditures** | | | | | | | | | | | | |
| State Facilities M&O | 0.0 | 0.0 | 0.0 | 0.0 | 599.2 | 760.2 | 0.0 | 1,359.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Facilities Rent State Owned | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 599.2 | 1,015.3 | 0.0 | 1,614.5 |
| Facilities Rent Non-State Owned | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,506.8 | 0.0 | 1,506.8 |
| **Totals** | **0.0** | **0.0** | **0.0** | **0.0** | **599.2** | **760.2** | **0.0** | **1,359.4** | **599.2** | **2,522.1** | **0.0** | **3,121.3** |

## Facility Maintenance and Operations
## Summary of RDU Budget Changes by Component
## From FY2025 Management Plan to FY2026 Governor

*All dollars shown in thousands*

| | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|
| **FY2025 Management Plan** | **599.2** | **0.0** | **760.2** | **0.0** | **1,359.4** |
| **Base for structure changes:** | | | | | |
| -Facilities Rent State Owned | 599.2 | 0.0 | 760.2 | 0.0 | 1,359.4 |
| **Adjustments which continue current level of service:** | | | | | |
| -State Facilities M&O | -599.2 | 0.0 | -760.2 | 0.0 | -1,359.4 |
| -Facilities Rent State Owned | 599.2 | 0.0 | 760.2 | 0.0 | 1,359.4 |
| **Proposed budget increases:** | | | | | |
| -Facilities Rent State Owned | 0.0 | 0.0 | 255.1 | 0.0 | 255.1 |
| -Facilities Rent Non-State Owned | 0.0 | 0.0 | 1,506.8 | 0.0 | 1,506.8 |
| **FY2026 Governor** | **599.2** | **0.0** | **2,522.1** | **0.0** | **3,121.3** |

# State of Alaska
# FY2026 Governor's Operating Budget

## Department of Commerce, Community, and Economic Development
## State Facilities Maintenance and Operations
## Component Budget Summary

# Component: State Facilities Maintenance and Operations

## Contribution to Department's Mission

Provide and present operating expenditures for the annual facility operations, annual maintenance and repair, and periodic renewal and replacement of State-owned and non-State-owned buildings and facilities as required by AS 37.07.020(e).

## Major Component Accomplishments in 2024

No major accomplishments.

## Key Component Challenges

No key component challenges.

## Significant Changes in Results to be Delivered in FY2026

No changes in results delivered.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

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

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** State Facilities Maintenance and Operations (3468) — Non-Formula Component
**RDU:** Facility Maintenance and Operations (745)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 0.0 | -1,359.4 | -100.0% |
| 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% |
| **Totals** | **0.0** | **1,359.4** | **1,359.4** | **1,359.4** | **0.0** | **0.0** | **-1,359.4** | **-100.0%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | -599.2 | -100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | -760.2 | -100.0% |
| **Unrestricted General (UGF)** | **0.0** | **599.2** | **599.2** | **599.2** | **0.0** | **0.0** | **-599.2** | **-100.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **760.2** | **760.2** | **760.2** | **0.0** | **0.0** | **-760.2** | **-100.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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:** State Facilities Maintenance and Operations (3468)
**RDU:** Facility Maintenance and Operations (745)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2025 Enrolled To FY2025 Authorized ********** | | | | | | | | | | | | |
| **FY2025 Enrolled** | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | |
| **Subtotal** | | **1,359.4** | **0.0** | **0.0** | **1,359.4** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |
| **Transfer Authority to Facilities Rent State Owned to Comply with AS 37.07.020(e)** | | | | | | | | | | | | |
| | Trout | -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 | | | | | | | | | | | |
| Transfer interagency and general fund authority to Facilities Rent State Owned to allow for consolidated representation of facility costs in compliance with AS 37.07.020(e). | | | | | | | | | | | | |
| **Subtotal** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ********** | | | | | | | | | | | | |
| **Totals** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

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

**Component:** State Facilities Maintenance and Operations (3468)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 0.0 | 1,359.4 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| | | **3000 Services Detail Totals** | **0.0** | **1,359.4** | **0.0** |
| 3023 | Inter-Agency Building Leases | Facility space rent. | 0.0 | 1,359.4 | 0.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** State Facilities Maintenance and Operations (3468)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **0.0** | **993.9** | **0.0** |
| 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | Interagency receipts. | 0.0 | 760.2 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Juneau State Office Building. | 0.0 | 233.7 | 0.0 |

# State of Alaska
# FY2026 Governor's Operating Budget

## Department of Commerce, Community, and Economic Development
## Facilities Rent State Owned
## Component Budget Summary

# Component: Facilities Rent State Owned

## Contribution to Department's Mission

Provide and present operating expenditures for the annual facility operations, annual maintenance and repair, and periodic renewal and replacement of State-owned public buildings and facilities as required by AS 37.07.020(e).

## Major Component Accomplishments in 2024

No major accomplishments.

## Key Component Challenges

No key component challenges.

## Significant Changes in Results to be Delivered in FY2026

No changes in results delivered.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

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

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Facilities Rent State Owned (3482) — Non-Formula Component
**RDU:** Facility Maintenance and Operations (745)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 1,359.4 | 1,614.5 | 1,614.5 | 100.0% |
| 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% |
| **Totals** | **0.0** | **0.0** | **0.0** | **0.0** | **1,359.4** | **1,614.5** | **1,614.5** | **100.0%** |
| **Fund Sources:** | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 599.2 | 599.2 | 599.2 | 100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 760.2 | 1,015.3 | 1,015.3 | 100.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **599.2** | **599.2** | **599.2** | **100.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **760.2** | **1,015.3** | **1,015.3** | **100.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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:** Facilities Rent State Owned (3482)
**RDU:** Facility Maintenance and Operations (745)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base ********** | | | | | | | | | | | | |
| **Transfer Authority from State Facility Maintenance and Operations to Comply with AS 37.07.020(e)** | | | | | | | | | | | | |
| | Trin | 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 | | | | | | | | | | | |
| Transfer interagency and general fund authority to Facilities Rent State Owned to allow for consolidated representation of facility costs in compliance with AS 37.07.020(e). | | | | | | | | | | | | |
| **Subtotal** | | **1,359.4** | **0.0** | **0.0** | **1,359.4** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** Changes From FY2026 Governor Adjusted Base To FY2026 Governor ********** | | | | | | | | | | | | |
| **Interagency Authority to Align with AS 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs** | | | | | | | | | | | | |
| | Inc | 255.1 | 0.0 | 0.0 | 255.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 255.1 | | | | | | | | | | | |
| Additional interagency authority is required to allow for consolidated representation of facility costs in compliance with AS 37.07.020(e). | | | | | | | | | | | | |
| In FY2024, the department paid a total of $1,467.7 for State-owned facility rent. The total projected space rent cost for FY2026 is based on the FY2024 state-owned rent cost plus 10 percent. | | | | | | | | | | | | |
| **Totals** | | **1,614.5** | **0.0** | **0.0** | **1,614.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

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

**Component:** Facilities Rent State Owned (3482)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 0.0 | 0.0 | 1,614.5 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **0.0** | **0.0** | **1,614.5** |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Fairbanks Regional Office Building. | 0.0 | 0.0 | 20.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Linny Pacillo Parking Garage. | 0.0 | 0.0 | 151.1 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Atwood Building. | 0.0 | 0.0 | 525.2 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Juneau State Office Building. | 0.0 | 0.0 | 890.2 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Nome State Office Building. | 0.0 | 0.0 | 28.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Facilities Rent State Owned (3482)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **0.0** | **0.0** | **1,015.3** |
| 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | Interagency receipts. | 0.0 | 0.0 | 781.6 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Juneau State Office Building. | 0.0 | 0.0 | 233.7 |

# Inter-Agency Services (1682)

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

**Component:** Facilities Rent State Owned (3482)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **0.0** | **0.0** | **1,614.5** |
| With Department of Transportation and Public Facilities | 0.0 | 0.0 | 1,614.5 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Fairbanks Regional Office Building. | 0.0 | 0.0 | 20.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Linny Pacillo Parking Garage. | 0.0 | 0.0 | 151.1 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Atwood Building. | 0.0 | 0.0 | 525.2 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Juneau State Office Building. | 0.0 | 0.0 | 890.2 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Nome State Office Building. | 0.0 | 0.0 | 28.0 |

# State of Alaska
# FY2026 Governor's Operating Budget

## Department of Commerce, Community, and Economic Development
## Facilities Rent Non-State Owned
## Component Budget Summary

# Component: Facilities Rent Non-State Owned

## Contribution to Department's Mission

Provide and present operating expenditures for the annual facility operations, annual maintenance and repair, and periodic renewal and replacement of buildings and facilities.

## Major Component Accomplishments in 2024

No major accomplishments.

## Key Component Challenges

No key component challenges.

## Significant Changes in Results to be Delivered in FY2026

No changes in results delivered.

## Statutory and Regulatory Authority

No statutes and regulations.

## Contact Information

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**E-mail:** hannah.lager@alaska.gov

# Component Detail All Funds

## Department of Commerce, Community, and Economic Development

**Component:** Facilities Rent Non-State Owned (3483) — Non-Formula Component
**RDU:** Facility Maintenance and Operations (745)

| | FY2024 Actuals | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 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 | 1,506.8 | 1,506.8 | 100.0% |
| 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% |
| **Totals** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **1,506.8** | **1,506.8** | **100.0%** |
| **Fund Sources:** | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,506.8 | 1,506.8 | 100.0% |
| **Unrestricted General (UGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **1,506.8** | **1,506.8** | **100.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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:** Facilities Rent Non-State Owned (3483)
**RDU:** Facility Maintenance and Operations (745)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |
| ********** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** ********** | | | | | | | | | | | | |
| **Interagency Authority to Align with AS 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs** | | | | | | | | | | | | |
| | Inc | 1,506.8 | 0.0 | 0.0 | 1,506.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 1,506.8 | | | | | | | | | | | |

Additional interagency authority is required to allow for consolidated representation of facility costs in compliance with AS 37.07.020(e).

In FY2024, the department paid a total of $1,369.8 for leases in non-State-owned facilities and associated lease management costs provided by the Department of Transportation and Public Facilities. The total projected lease cost for FY2026 is based on the FY2024 non-State-owned lease cost plus 10 percent.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Totals** | **1,506.8** | **0.0** | **0.0** | **1,506.8** | **0.0** | **0.0** | **0.0** | **0.0** | **0** | **0** | **0** |

# Line Item Detail (1676)

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

**Component:** Facilities Rent Non-State Owned (3483)

| Line Number | Line Name | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|
| 3000 | Services | 0.0 | 0.0 | 1,506.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **0.0** | **0.0** | **1,506.8** |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Matanuska-Susitna Valley Alcohol and Marijuana Control Office space. | 0.0 | 0.0 | 6.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Fairbanks - New Space. | 0.0 | 0.0 | 110.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Dillingham. | 0.0 | 0.0 | 30.4 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Bethel. | 0.0 | 0.0 | 47.9 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Kotzebue. | 0.0 | 0.0 | 17.3 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Regulatory Commission of Alaska - Conoco-Phillips building. | 0.0 | 0.0 | 800.7 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Alaska Oil and Gas Conservation Commission Anchorage office. | 0.0 | 0.0 | 317.5 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Alaska Oil and Gas Conservation Commission - Deadhorse camp. | 0.0 | 0.0 | 177.0 |

# Revenue Detail (1681)

## Department of Commerce, Community, and Economic Development

**Component:** Facilities Rent Non-State Owned (3483)

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2024 Actuals | FY2025<br>Management Plan | FY2026 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **0.0** | **0.0** | **1,506.8** |
| 5301 Inter-Agency Receipts | Commerce - Commissioner's Office (1027) | Interagency receipts. | 0.0 | 0.0 | 1,506.8 |

# Inter-Agency Services (1682)

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

**Component:** Facilities Rent Non-State Owned (3483)

| | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|
| **Component Totals** | **0.0** | **0.0** | **1,506.8** |
| With Department of Transportation and Public Facilities | 0.0 | 0.0 | 1,506.8 |

| Object Class | | Servicing Agency | Explanation | FY2024 Actuals | FY2025 Management Plan | FY2026 Governor |
|---|---|---|---|---|---|---|
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Matanuska-Susitna Valley Alcohol and Marijuana Control Office space. | 0.0 | 0.0 | 6.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Fairbanks - New Space. | 0.0 | 0.0 | 110.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Dillingham. | 0.0 | 0.0 | 30.4 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Bethel. | 0.0 | 0.0 | 47.9 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Kotzebue. | 0.0 | 0.0 | 17.3 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Regulatory Commission of Alaska - Conoco-Phillips building. | 0.0 | 0.0 | 800.7 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Alaska Oil and Gas Conservation Commission Anchorage office. | 0.0 | 0.0 | 317.5 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Alaska Oil and Gas Conservation Commission - Deadhorse camp. | 0.0 | 0.0 | 177.0 |