

Department of Commerce, Community and Economic Development

All Dollars in Thousands
Numbers Only

Prepared by:	Laib	Date:	2/26/2024
Status:	DRAFT	Time	

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom
Unrestricted GF	21,160.2	10,775.9	10,775.9	10,775.9
Designated GF	62,198.2	63,398.9	64,308.8	64,308.8
Other	56,706.9	56,192.1	62,877.5	62,877.5
Federal Funds	31,490.4	31,591.6	35,641.6	35,641.6
Total	171,555.7	161,958.5	173,603.8	173,603.8
Check (Enter #s from LFD reports)	171,555.7	161,958.5	173,603.8	173,603.8
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	
(10,384.3)	-49.1%
2,110.6	3.4%
6,170.6	10.9%
4,151.2	13.2%
2,048.1	1.2%

FY25 Adjusted Base to House Subcom	
-	0.0%
909.9	1.4%
6,685.4	11.9%
4,050.0	12.8%
11,645.3	7.2%

Gov Amend to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	557	553	560	560
PPTs	0	0	0	0
Temps	14	14	22	22
Total Positions	571	567	582	582
Position Check (Should equal zero)				0

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Executive Administration	Administrative Services	Add Accountant 4 (08-#131) for Project Accounting and Additional Capacity		1007	I/A Rcpts	160.0	1	1	1	-	-	160.0	-	160.0
2	Executive Administration	Alaska Broadband Office	Restore FN Reduction: Office, Grants, Parity Ch52 SLA2022 (HB363)(Sec2 Ch11 SLA2022 P48 L15 (HB281)) (FY24-25)		1061	CIP Rcpts	152.0	1	0	0	-	-	152.0	-	152.0
3	Executive Administration	Alaska Broadband Office	Add Project Coordinator and Targeted Contractual Support for Ongoing Project Management		1061	CIP Rcpts	300.0	1	1	1	-	-	300.0	-	300.0
4	Executive Administration	Alaska Broadband Office	Support from the Division of Community and Regional Affairs for Broadband Mapping and Program Support		1061	CIP Rcpts	120.0	1	0	0	-	-	120.0	-	120.0
5	Executive Administration	Alaska Broadband Office	Fund Positions in Other Agencies to Facilitate Permit Coordination and Streamlined Broadband Permitting		1061	CIP Rcpts	740.0	1	0	0	-	-	740.0	-	740.0
6	Executive Administration	Alaska Broadband Office	Fund Right-of-Way Permit Coordinators in Transportation and Public Facilities for Streamlined Broadband Permitting		1061	CIP Rcpts	246.0	1	0	0	-	-	246.0	-	246.0
7	Community and Regional Affairs	Community and Regional Affairs	Remove Boating Receipts from Base Budget Given Revenue Volatility and Use Language Section Appropriation		1216	Boat Rcpts	(197.0)	1	0	0	-	(197.0)	-	-	(197.0)
8	Community and Regional Affairs	Community and Regional Affairs	Add Two Full-time Program Coordinators for Federal Disaster Recovery Grants		1061	CIP Rcpts	380.0	1	2	2	-	-	380.0	-	380.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Community and Regional Affairs	Community and Regional Affairs	Add Full-time Research Analyst 2 (08-#127) to Support Broadband Expansion		1007	I/A Rcpts	120.0	1	1	1		-	-	120.0	-	120.0
10	Community and Regional Affairs	Community and Regional Affairs	Replace Civil Legal Services Fund With General Fund/Program Receipts		1005	GF/Prgm	0.3	1	0	0		-	0.3	-	-	0.3
					1221	Legal Serv	(0.3)	1				-	(0.3)	-	-	(0.3)
11	Community and Regional Affairs	Serve Alaska	Federal Receipt Authority for Extended Federal Grants		1002	Fed Rcpts	4,000.0	1	0	0		-	-	-	4,000.0	4,000.0
12	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Restore Big Game Commercial Services Board Executive Administrator		1156	Rcpt Svcs	160.0	1	1	1		-	160.0	-	-	160.0
13	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Replace Aging Fold and Stuff Machine to Improve Efficiencies		1005	GF/Prgm	10.0	1	0	0		-	10.0	-	-	10.0
					1156	Rcpt Svcs	10.0	1			IncOTI	-	10.0	-	-	10.0
14	Insurance Operations	Insurance Operations	Protect Alaskan Businesses from Loss of Insurance Coverage		1156	Rcpt Svcs	100.0	1	0	0	IncOTI	-	100.0	-	-	100.0
15	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Personal Services Support for Capital Projects		1061	CIP Rcpts	25.0	1	0	0		-	-	25.0	-	25.0
16	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Replace North Slope Vehicles		1162	AOGCC Rct	95.0	1	0	0	IncOTI	-	95.0	-	-	95.0
17	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Replace Public Hearing Room Information Technology to Meet Communication Needs of Commission		1162	AOGCC Rct	30.0	1	0	0	IncOTI	-	30.0	-	-	30.0
18	Alaska Energy Authority	Alaska Energy Authority Owned Facilities	Align Owned Facilities Management and Support with Anticipated Receipts		1107	AEA Rcpts	250.0	1	0	0		-	-	250.0	-	250.0
19	Alaska Energy Authority	Alaska Energy Authority Owned Facilities	Add Authority for Senior Staff Accountant (08-#146) to Support Operation and Maintenance of Owned Facilities (FY25-FY27)		1107	AEA Rcpts	167.7	1	0	0		-	-	167.7	-	167.7
20	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Restore Funding for Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY2024-FY2027)		1061	CIP Rcpts	958.0	1	0	0		-	-	958.0	-	958.0
21	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY25-FY29)		1061	CIP Rcpts	1,249.5	1	0	0		-	-	1,249.5	-	1,249.5
22	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Anticipated Alternative Energy and Energy Efficiency Capital Project Support from IIJA		1061	CIP Rcpts	350.0	1	0	0		-	-	350.0	-	350.0

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23	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Anticipated Increased Travel Relating to Infrastructure Investment and Jobs Act (IIJA) Projects		1061	CIP Rcpts	50.0	1	0	0		-	-	50.0	-	50.0
24	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Data Library Continued Development and Expansion		1107	AEA Rcpts	200.0	1	0	0	IncrOTI	-	-	200.0	-	200.0
25	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Add Senior Staff Accountant (08-#146) for Alaska Energy Authority Owned Facilities Staff Support (FY25-FY27)		1007	I/A Rcpts	142.7	1	1	1		-	-	142.7	-	142.7
26	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Alaska Energy Authority Infrastructure Investments and Jobs Act Staff Support (FY25-FY29)		1007	I/A Rcpts	1,074.5	1	7	7		-	-	1,074.5	-	1,074.5
					Totals		10,893.4		14	14		-	208.0	6,685.4	4,000.0	10,893.4
Governor's Amendments																
27	Executive Administration	Commissioner's Office	Add Federal Receipt Authority for State Trade Expansion Program Grants		1002	Fed Rcpts	50.0	1	0	0		-	-	-	50.0	50.0
28	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	For Various Cost Increases Previously Absorbed with Vacancy in Order to Maintain Current Service Levels in Licensing		1005	GF/Prgm	50.0	1	0	0		-	50.0	-	-	50.0
					1156	Rcpt Svcs	550.0	1				-	-	-	-	550.0
29	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Maintain Project Support Position for System Implementation and Alcohol Statutory Rewrite for SB 9		1005	GF/Prgm	101.9	1	0	1	IncrOTI	-	101.9	-	-	101.9
					Totals		751.9		0	1		-	701.9	-	50.0	751.9