

State of Alaska FY2021 Governor's Operating Budget

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

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Department of Commerce, Community, and Economic Development

Mission

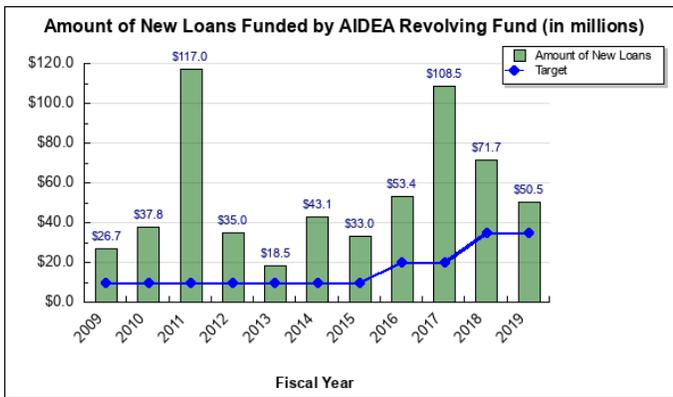
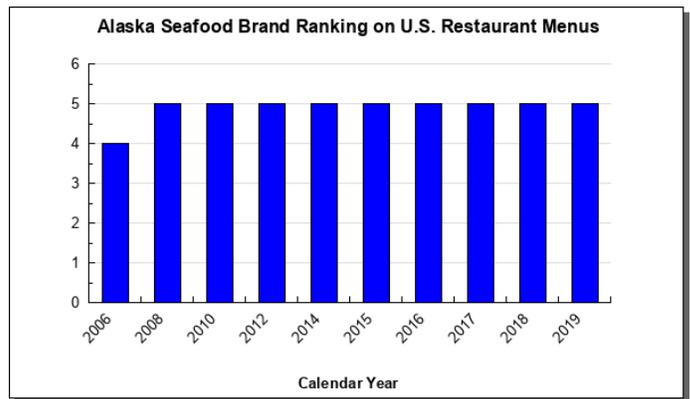
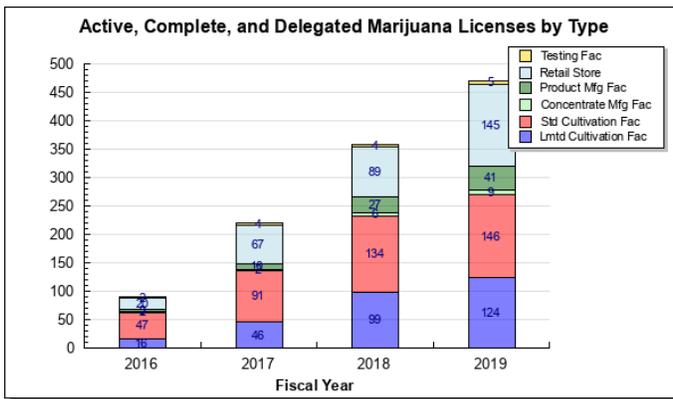
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	1,027.3	12,895.3	23,951.6	10,417.9	48,292.1	134.7	0.0	4.4	14.4%
2	Sustainable Energy	1,185.1	35,832.3	25,014.2	1,502.0	63,533.6	87.4	0.0	1.3	38.4%
3	Strong Communities	6,087.1	596.0	5,438.4	14,909.2	27,030.7	62.7	0.0	0.2	6.9%
4	Consumer Protection	223.1	38,507.1	1,731.8	277.7	40,739.7	250.3	0.0	4.2	40.2%
	FY2020 Management Plan	8,522.5	87,830.7	56,136.1	27,106.8	179,596.1	535.0	0.0	10.0	

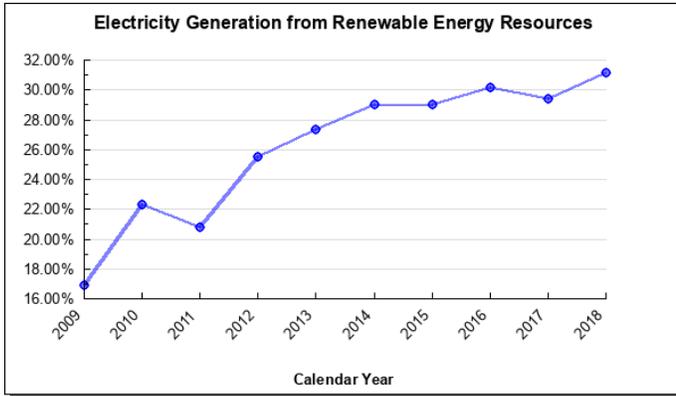
Measures by Core Service

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

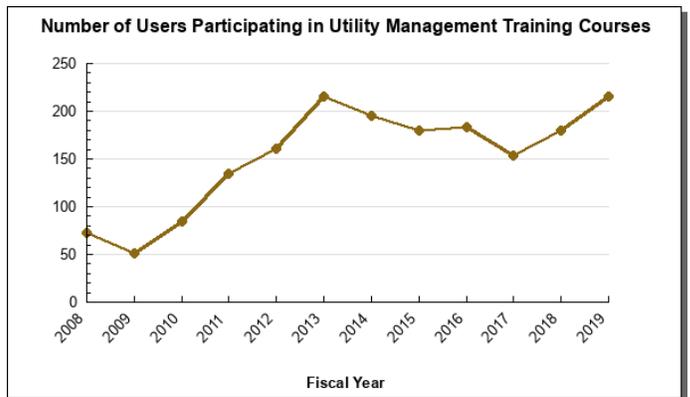
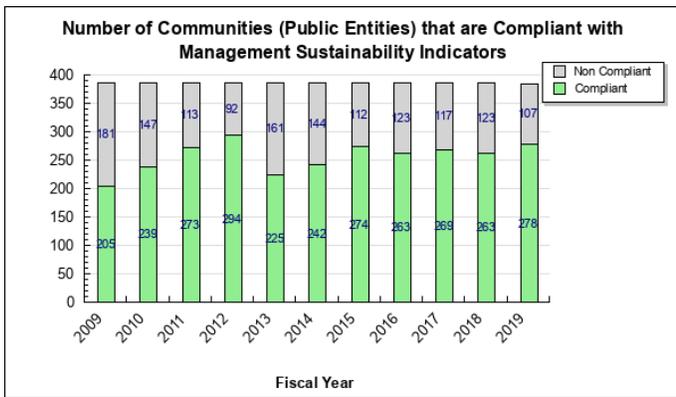
1. Economic Growth



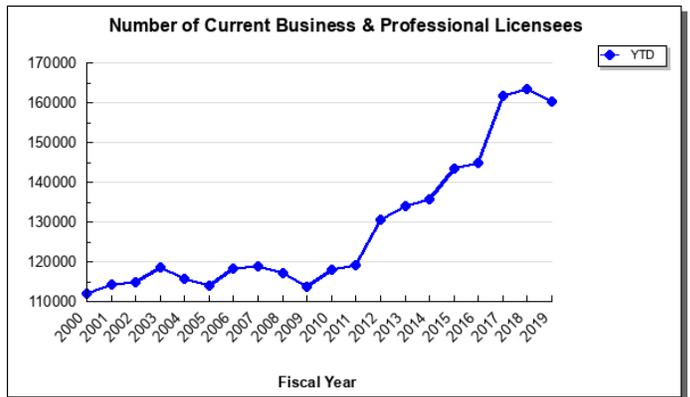
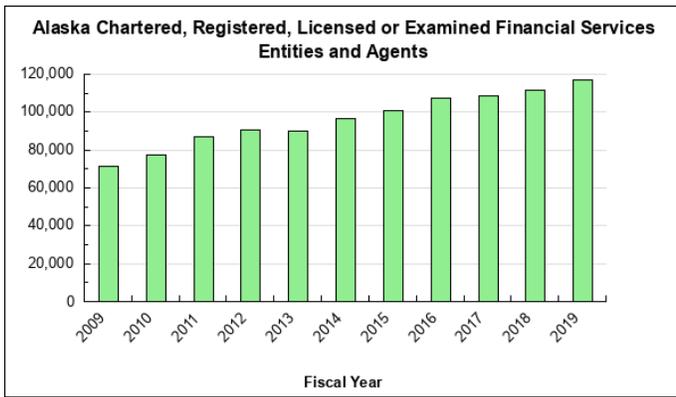
2. Sustainable Energy

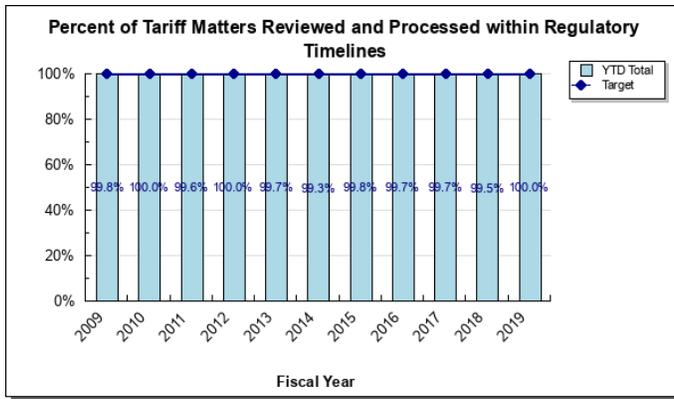


3. Strong Communities



4. Consumer Protection





Major Department Accomplishments in 2019

- Alaska Oil & Gas Conservation Commission successfully transitioned to the Department of Commerce, Community, and Economic Development from the Department of Administration. The Commission administered the Class II Underground Injection Control Program (UIC) to protect Alaska’s underground fresh water and received an Environmental Protection Agency (EPA) grant for the 2019 program.
- Economic Development’s Comprehensive Economic Development Strategy (CEDS) was embraced in its first year by government, industry partners, economic development organizations, and community partners around the state. During FY2019 the one-year update was completed, including a revised resiliency framework and Strengths, Weaknesses, Opportunities & Threats (SWOT) analysis.
- Corporations, Business and Professional Licensing developed and launched its first initial online professional licensing applications. Applying online allows people seeking licensure in Alaska to upload documents, communicate in-app with staff, and track whether mandatory submissions from outside sources – such as educational institutions or other licensing jurisdictions – have been received. 42,900 professional license holders (49%) are now registered for the MY LICENSE online management service.
- Division of Insurance collected \$85 million in premium taxes, penalties and fees. The division was also awarded a Centers for Medicare and Medicaid Services (CMS) Market Stabilization Grant in the amount of \$276,900. Funds will be expended to strengthen the private health insurance market in Alaska.
- Alaska Seafood Marketing Institute hosted 19 seafood companies at the ASMI pavilion during the 2019 Seafood Expo Global in Brussels, Belgium. A total of 11 Alaska seafood companies were part of the ASMI “table exhibitor” program and eight companies reserved booth space. Onsite sales for ASMI pavilion exhibitors (booth and table) reached \$112,812,000 and projected annual sales are estimated at \$1,057,300,000.
- Alaska Industrial Development and Export Authority paid the State a dividend of \$4.8 million in FY2019, \$10.3 million in FY2020, and declared a dividend of \$14.5 million for FY2021 to the State of Alaska general fund for a total of over \$422 million in dividends to the state since the inception of the dividend program. AIDEA funded \$86.5 million in development project financings in FY2019.
- Alcohol and Marijuana Control Office conducted 403 investigations and 1,033 inspections/walk-throughs on alcohol and marijuana licensed establishments; approved 134 new marijuana licenses, 58 marijuana renewal licenses, and 25 marijuana transfer applications; processed 128 new alcohol license applications, 156 alcohol license transfer applications, 906 alcohol license renewals, and 1,452 alcohol event permits.
- Community and Regional Affairs assisted 246 communities, which included 192 on-site visits and 192 interventions to prevent disruption to essential public services. These interventions included providing 71 fuel loans to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages; Power Cost Equalization (PCE) on-site training and assistance to communities to file and receive payments that would have expired; assistance with filing for Payment in Lieu of Taxes (PILT) and Community Assistance Program funds before the application deadline; assistance with critical financial issues involving the Internal Revenue Service; assistance with economic disaster recovery; and reinstatement of insurance coverage. Under the Fuel Watch initiative, staff made 580 calls to 236 entities to verify that there were adequate financial resources and fuel supplies in place for winter. The Grant Section administered 737 grants with an approximate value of \$761 million. Of the 737 grants, 24 were new, totaling \$38.6 million.

- Investments provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 296 loans and pre-qualifications totaling \$33.8 million across ten revolving loan funds.
- Regulatory Commission of Alaska established the Beluga River Unit gas field as a regulatory asset and created a rate structure that allowed two electric utilities to earn a return and become gas field producers tying in to generation, transmission, and distribution systems.
- Alaska Energy Authority began construction on the project to divert the West Fork Upper Battle Creek into Bradley Lake. The diversion will increase the Bradley Lake Hydroelectric Project annual energy by approximately 37,000 megawatt hours (MWh), increasing output by 10 percent.
- Banking and Securities actively protected consumers by issuing eleven orders and assessing civil penalties. Sixty-six cases involved financial exploitation of vulnerable adults. The division anticipates more of these types of cases with the updated Alaska Securities Act which became effective January 2019, and increases the civil penalty for a single violation from \$25,000 to \$100,000.
- Executive Administration increased efficiency in service delivery through the work of the information technology (IT) unit to create electronic document management systems for professional licensing and economic development. IT also created online application processes for the Made in Alaska program, professional licensing, and insurance premium tax payments.

Key Department Challenges

- Supporting effective local government and essential public services as communities' experience declines in resources available for operations and infrastructure projects;
- Efficiently utilizing a smaller economic development staff to develop the state economy in the face of economic uncertainty and message that Alaska is open for business;
- Efficiently and effectively regulating the marijuana and alcohol industries; and
- Providing energy infrastructure and services at a reasonable cost to Alaska communities.

Significant Changes in Results to be Delivered in FY2021

- Renewed focus and cross-departmental collaboration on supporting and promoting Alaska's economic potential.
- Improved service to the rapidly evolving alcohol and marijuana industries.
- Increased partnerships and more efficient support for communities and local governments.

Contact Information	
Commissioner: Julie Anderson Phone: (907) 465-2500 E-mail: julie.anderson@alaska.gov	Administrative Services Director: Micaela Fowler Phone: (907) 465-2506 E-mail: micaela.fowler@alaska.gov

FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Energy Authority - Bulk Fuel Upgrades	0	5,500,000	0	7,500,000	13,000,000
Alaska Energy Authority - Electrical Emergencies Program	200,000	0	0	0	200,000
Alaska Energy Authority - Rural Power Systems Upgrades	0	5,000,000	0	12,500,000	17,500,000
Alaska Energy Authority - Statewide Railbelt Energy Plan	3,000,000	0	0	0	3,000,000
Alaska Railroad: Seward Dock Replacement	0	0	3,100,000	0	3,100,000
Blood Bank of Alaska	2,265	0	0	0	2,265
Community Block Grants	60,000	0	0	6,000,000	6,060,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	13,100,000	13,100,000
Alaska Travel Industry Association	0	5,000,000	0	0	5,000,000
Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements	78,000	0	0	0	78,000
Inter-Island Ferry Authority	250,000	0	0	0	250,000
Department Total	3,590,265	15,500,000	3,100,000	39,100,000	61,290,265

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 FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	8,522.5	87,830.7	56,136.1	27,106.8	179,596.1
One-time items:					
-Community and Regional Affairs	0.0	-309.1	0.0	0.0	-309.1
-Corp, Bus & Prof Licenses	0.0	-5.3	0.0	0.0	-5.3
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Alaska Energy Authority	0.0	-32,355.0	0.0	0.0	-32,355.0
-Alaska Seafood Marketing Inst	0.0	0.0	0.0	-5,797.9	-5,797.9
Adjustments which continue current level of service:					
-Executive Admin and Dev	128.4	0.0	22.4	0.0	150.8
-Banking and Securities	0.0	27.1	0.0	0.0	27.1
-Community and Regional Affairs	40.2	360.3	1.4	14.6	416.5
-Corp, Bus & Prof Licenses	0.0	78.4	1.7	0.0	80.1
-Investments	0.0	32.9	0.0	0.0	32.9
-Insurance	0.0	38.9	0.0	0.0	38.9
-AK Oil & Gas Conservation Comm	0.0	5.5	150.0	0.0	155.5
-Alcohol and Marijuana Control	-28.2	48.5	0.0	0.0	20.3
-Alaska Energy Authority	0.0	29,855.0	0.0	0.0	29,855.0
-Reg Comm of Ak	0.0	37.7	0.0	0.0	37.7
Proposed budget increases:					
-Executive Admin and Dev	0.0	0.0	148.0	0.0	148.0
Proposed budget decreases:					
-Executive Admin and Dev	0.0	0.0	-700.0	0.0	-700.0
-Community and Regional Affairs	-200.0	0.0	0.0	0.0	-200.0
-Economic Development	-546.6	0.0	0.0	0.0	-546.6
-Investments	0.0	-137.5	0.0	0.0	-137.5
-Insurance	0.0	-70.7	0.0	0.0	-70.7
-Alcohol and Marijuana Control	0.0	0.0	-23.7	0.0	-23.7
-Ak Gasline Development	0.0	0.0	-6,254.0	0.0	-6,254.0
-Alaska Energy Authority	0.0	-650.0	-200.0	-300.0	-1,150.0
-AIDEA	0.0	0.0	-395.0	0.0	-395.0
FY2021 Governor	7,916.3	84,787.4	48,736.9	21,023.5	162,464.1

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	159,065.3	172,043.6	179,596.1	179,596.1	162,464.1	-17,132.0	-9.5%
Objects of Expenditure:							
71000 Personal Services	61,673.7	62,485.7	68,023.2	67,623.5	63,528.9	-4,094.6	-6.1%
72000 Travel	2,036.3	1,689.4	1,694.8	2,436.3	2,167.4	-268.9	
73000 Services	39,922.5	57,158.3	59,064.5	58,633.8	48,921.1	-9,712.7	-16.6%
74000 Commodities	1,451.9	1,441.8	1,532.5	1,643.9	1,244.9	-399.0	-24.3%
75000 Capital Outlay	162.5	146.9	159.6	137.1	129.1	-8.0	-5.8%
77000 Grants, Benefits	53,818.4	49,121.5	49,121.5	49,121.5	46,472.7	-2,648.8	-5.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	28,472.4	26,986.8	27,106.8	27,106.8	21,023.5	-6,083.3	-22.4%
1003 G/F Match (UGF)	854.7	1,015.5	1,015.5	1,015.5	1,020.3	4.8	0.5%
1004 Gen Fund (UGF)	9,062.2	7,507.0	7,507.0	7,507.0	6,896.0	-611.0	-8.1%
1005 GF/Prgrm (DGF)	8,104.4	9,503.4	9,503.4	9,503.4	9,536.4	33.0	0.3%
1007 I/A Rcpts (Other)	21,427.0	16,421.4	16,421.4	16,421.4	15,717.3	-704.1	-4.3%
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,423.1	4,423.1	4,451.0	27.9	0.6%
1040 Surety Fnd (DGF)	131.4	295.3	295.3	295.3	296.6	1.3	0.4%
1061 CIP Rcpts (Other)	3,120.3	4,026.6	4,026.6	4,026.6	3,807.9	-218.7	-5.4%
1062 Power Proj (DGF)	598.7	995.5	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	468.0	626.1	626.1	626.1	629.9	3.8	0.6%
1074 Bulk Fuel (DGF)	42.3	56.8	56.8	56.8	57.1	0.3	0.5%
1102 AIDEA Rcpt (Other)	5,523.0	8,660.6	8,660.6	8,660.6	8,618.1	-42.5	-0.5%
1107 AEA Rcpts (Other)	551.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
1108 Stat Desig (Other)	11,310.3	16,420.8	16,361.2	16,361.2	16,381.3	20.1	0.1%
1141 RCA Rcpts (DGF)	7,902.1	9,149.6	9,149.6	9,149.6	9,187.3	37.7	0.4%
1156 Rcpt Svcs (DGF)	18,115.3	19,663.5	19,668.8	19,668.8	19,701.4	32.6	0.2%
1162 AOGCC Rcpt (DGF)	0.0	0.0	7,486.8	7,486.8	7,492.3	5.5	0.1%
1164 RDIF (DGF)	46.6	59.7	59.7	59.7	60.1	0.4	0.7%
1169 PCE Endow (DGF)	29,234.7	32,736.8	32,736.8	32,736.8	30,236.8	-2,500.0	-7.6%
1170 SmBusEDRLF (DGF)	45.0	56.5	56.5	56.5	56.8	0.3	0.5%
1200 VehRntlTax (DGF)	288.8	0.0	0.0	0.0	0.0	0.0	0.0%
1202 Anatomical (DGF)	21.4	80.0	80.0	80.0	80.0	0.0	0.0%
1209 Capstone (DGF)	102.6	137.5	137.5	137.5	0.0	-137.5	-100.0%
1210 Renew Ener (DGF)	1,058.2	2,000.0	2,000.0	2,000.0	1,400.0	-600.0	-30.0%
1216 Boat Rcpts (DGF)	191.4	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	309.1	309.1	309.1	360.3	51.2	16.6%
1223 CharterRLF (DGF)	14.5	19.4	19.4	19.4	19.5	0.1	0.5%
1224 MariculRLF (DGF)	14.5	19.7	19.7	19.7	19.8	0.1	0.5%
1227 MicroRLF (DGF)	7.3	9.7	9.7	9.7	9.7	0.0	0.0%
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	-6,254.0	-64.6%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Totals:							
Unrestricted Gen (UGF)	9,916.9	8,522.5	8,522.5	8,522.5	7,916.3	-606.2	-7.1%
Designated Gen (DGF)	69,798.0	80,338.6	87,830.7	87,830.7	84,787.4	-3,043.3	-3.5%
Other Funds	50,878.0	56,195.7	56,136.1	56,136.1	48,736.9	-7,399.2	-13.2%
Federal Funds	28,472.4	26,986.8	27,106.8	27,106.8	21,023.5	-6,083.3	-22.4%
Positions:							
Permanent Full Time	536	501	533	535	518	-17	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	10	8	-2	-20.0%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Executive Administration and Development							
Commissioner's Office	35.3	35.3	35.3	35.3	160.3	125.0	354.1%
Administrative Services	647.6	664.6	664.6	664.6	668.0	3.4	0.5%
RDU Totals:	682.9	699.9	699.9	699.9	828.3	128.4	18.3%
Community and Regional Affairs							
Community & Regional Affairs	6,265.4	5,585.9	5,585.9	5,585.9	5,425.2	-160.7	-2.9%
Serve Alaska	187.0	215.4	215.4	215.4	216.3	0.9	0.4%
RDU Totals:	6,452.4	5,801.3	5,801.3	5,801.3	5,641.5	-159.8	-2.8%
Economic Development							
Economic Development	769.6	546.6	546.6	546.6	0.0	-546.6	-100.0%
RDU Totals:	769.6	546.6	546.6	546.6	0.0	-546.6	-100.0%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	538.3	28.2	28.2	28.2	0.0	-28.2	-100.0%
RDU Totals:	538.3	28.2	28.2	28.2	0.0	-28.2	-100.0%
Alaska Energy Authority							
AEA Rural Energy Assistance	874.5	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Totals:	874.5	847.3	847.3	847.3	847.3	0.0	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Totals:	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Unrestricted Gen (UGF):	9,916.9	8,522.5	8,522.5	8,522.5	7,916.3	-606.2	-7.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	9,916.9	8,522.5	8,522.5	8,522.5	7,916.3	-606.2	-7.1%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Executive Administration and Development							
Commissioner's Office	965.9	980.6	980.6	980.6	1,253.6	273.0	27.8%
Administrative Services	4,727.9	5,083.8	5,083.8	5,083.8	4,409.6	-674.2	-13.3%
RDU Totals:	5,693.8	6,064.4	6,064.4	6,064.4	5,663.2	-401.2	-6.6%
Banking and Securities							
Banking and Securities	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	27.1	0.7%
RDU Totals:	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	27.1	0.7%
Community and Regional Affairs							
Community & Regional Affairs	8,695.8	9,146.3	9,146.3	9,146.3	9,051.3	-95.0	-1.0%
Serve Alaska	1,689.7	2,123.0	2,123.0	2,123.0	2,125.4	2.4	0.1%
RDU Totals:	10,385.5	11,269.3	11,269.3	11,269.3	11,176.7	-92.6	-0.8%
Revenue Sharing							
Payment in Lieu of Taxes	11,082.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	9,396.3	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,189.2	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Totals:	22,667.7	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	13,552.9	14,572.2	14,577.5	14,577.5	14,652.3	74.8	0.5%
RDU Totals:	13,552.9	14,572.2	14,577.5	14,577.5	14,652.3	74.8	0.5%
Economic Development							
Economic Development	1,103.2	546.6	546.6	546.6	0.0	-546.6	-100.0%
RDU Totals:	1,103.2	546.6	546.6	546.6	0.0	-546.6	-100.0%
Investments							
Investments	4,151.6	5,408.5	5,408.5	5,408.5	5,303.9	-104.6	-1.9%
RDU Totals:	4,151.6	5,408.5	5,408.5	5,408.5	5,303.9	-104.6	-1.9%
Insurance							
Insurance Operations	7,044.6	7,864.7	7,864.7	7,864.7	7,832.9	-31.8	-0.4%
RDU Totals:	7,044.6	7,864.7	7,864.7	7,864.7	7,832.9	-31.8	-0.4%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,867.2	0.0	7,756.8	7,756.8	7,762.3	5.5	0.1%
RDU Totals:	6,867.2	0.0	7,756.8	7,756.8	7,762.3	5.5	0.1%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	3,392.7	3,868.7	3,868.7	3,868.7	3,865.3	-3.4	-0.1%
RDU Totals:	3,392.7	3,868.7	3,868.7	3,868.7	3,865.3	-3.4	-0.1%
Alaska Gasline Development Corporation							
AK Gasline Development Corp	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	-6,254.0	-64.6%
RDU Totals:	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	-6,254.0	-64.6%
Alaska Energy Authority							
AEA Owned Facilities	551.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
AEA Rural Energy Assistance	3,689.2	6,668.3	6,668.3	6,668.3	5,518.3	-1,150.0	-17.2%
AEA Power Cost Equalization	29,033.3	32,355.0	32,355.0	32,355.0	29,855.0	-2,500.0	-7.7%
Alternative Energy & Efficiency	1,761.1	2,000.0	2,000.0	2,000.0	2,200.0	200.0	10.0%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
RDU Totals:	35,035.3	42,004.0	42,004.0	42,004.0	38,354.0	-3,650.0	-8.7%
Alaska Industrial Development and Export Authority							
AIDEA	11,400.0	15,252.0	15,252.0	15,252.0	14,857.0	-395.0	-2.6%
AIDEA Facilities Maintenance	340.0	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Totals:	11,740.0	15,589.0	15,589.0	15,589.0	15,194.0	-395.0	-2.5%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	15,463.4	26,367.8	26,158.2	26,158.2	20,360.3	-5,797.9	-22.2%
RDU Totals:	15,463.4	26,367.8	26,158.2	26,158.2	20,360.3	-5,797.9	-22.2%
Regulatory Commission of Alaska							
Reg Comm of AK	8,003.7	9,289.5	9,289.5	9,289.5	9,327.2	37.7	0.4%
RDU Totals:	8,003.7	9,289.5	9,289.5	9,289.5	9,327.2	37.7	0.4%
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,474.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	1,474.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted Gen (UGF):	9,916.9	8,522.5	8,522.5	8,522.5	7,916.3	-606.2	-7.1%
Designated Gen (DGF):	69,798.0	80,338.6	87,830.7	87,830.7	84,787.4	-3,043.3	-3.5%
Other Funds:	50,878.0	56,195.7	56,136.1	56,136.1	48,736.9	-7,399.2	-13.2%
Federal Funds:	28,472.4	26,986.8	27,106.8	27,106.8	21,023.5	-6,083.3	-22.4%
Total Funds:	159,065.3	172,043.6	179,596.1	179,596.1	162,464.1	-17,132.0	-9.5%
Permanent Full Time:	536	501	533	535	518	-17	-3.2%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	7	7	7	10	8	-2	-20.0%
Total Positions:	543	508	540	545	526	-19	-3.5%

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Commerce, Community, and Economic Development Totals:			15,593.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	818.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,718.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	139.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	6,342.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,093.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	35.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	339.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,100.0
RDU: Executive Administration and Development (119)			4,811.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,718.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,093.3
Component: Commissioner's Office (1027)			1,093.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,093.3
Component: Administrative Services (1028)			3,718.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,718.4
RDU: Community and Regional Affairs (405)			100.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	58.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	35.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
Component: Community and Regional Affairs (2879)			100.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	58.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	35.5
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)			339.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	339.4
Component: Corporations, Business and Professional Licensing (2360)			339.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	339.4
RDU: Alaska Industrial Development and Export Authority (125)			6,342.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	6,342.1
Component: Alaska Industrial Development and Export Authority (1234)			6,342.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	6,342.1
RDU: Regulatory Commission of Alaska (399)			139.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	139.9
Component: Regulatory Commission of Alaska (2417)			139.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	139.9
RDU: DCCED State Facilities Rent (411)			760.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	760.2
Component: DCCED State Facilities Rent (2472)			760.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	760.2

State of Alaska FY2021 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 2019

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2021

See department level or individual components.

Contact Information

Contact: Micaela Fowler, Administrative Services Director

Phone: (907) 465-2506

E-mail: micaela.fowler@alaska.gov

**Executive Administration and Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	35.3	930.6	0.0	965.9	35.3	945.3	0.0	980.6	160.3	1,093.3	0.0	1,253.6
Administrative Services	647.6	4,080.3	0.0	4,727.9	664.6	4,419.2	0.0	5,083.8	668.0	3,741.6	0.0	4,409.6
Totals	682.9	5,010.9	0.0	5,693.8	699.9	5,364.5	0.0	6,064.4	828.3	4,834.9	0.0	5,663.2

Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	699.9	0.0	5,364.5	0.0	6,064.4
Adjustments which continue current level of service:					
-Commissioner's Office	125.0	0.0	0.0	0.0	125.0
-Administrative Services	3.4	0.0	22.4	0.0	25.8
Proposed budget increases:					
-Commissioner's Office	0.0	0.0	148.0	0.0	148.0
Proposed budget decreases:					
-Administrative Services	0.0	0.0	-700.0	0.0	-700.0
FY2021 Governor	828.3	0.0	4,834.9	0.0	5,663.2

**State of Alaska
FY2021 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 2019

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2021

See department level.

Statutory and Regulatory Authority

AS 44.33 Department of Commerce, Community, and Economic Development

Contact Information

Contact: Micaela Fowler, Administrative Services Director
Phone: (907) 465-2506
E-mail: micaela.fowler@alaska.gov

Commissioner's Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		643,578
Part-time	0	0	Premium Pay		0
Nonpermanent	1	1	Annual Benefits		317,996
			<i>Less 2.90% Vacancy Factor</i>		(27,874)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		933,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Specialist	1	0	0	0	1
Assistant Commissioner	1	0	0	0	1
Associate Director	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Sp Asst Commr I	0	0	1	0	1
Totals	5	0	1	0	6

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	846.4	824.5	824.5	796.0	933.7	137.7	17.3%
72000 Travel	40.9	26.1	26.1	44.6	47.6	3.0	6.7%
73000 Services	72.5	102.8	102.8	112.8	244.1	131.3	116.4%
74000 Commodities	6.1	27.2	27.2	27.2	28.2	1.0	3.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	965.9	980.6	980.6	980.6	1,253.6	273.0	27.8%
Fund Sources:							
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	160.3	125.0	354.1%
1007 I/A Rcpts (Other)	930.6	945.3	945.3	945.3	1,093.3	148.0	15.7%
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	160.3	125.0	354.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	930.6	945.3	945.3	945.3	1,093.3	148.0	15.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund		35.3										
1007 I/A Rcpts		945.3										
Subtotal		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Development Specialist II (01-023X) from the Office of the Governor to Support International Trade Efforts												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Development Specialist II (01-023X), range 20, located in Anchorage, from the Office of the Governor to the Department of Commerce, Community, and Economic Development to provide staff support for the State of Alaska's international trade efforts.												
Add Administrative Specialist (08-T168) for Additional Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Administrative Specialist (08-T168), range 17, located in Anchorage, to provide additional support to the Commissioner's Office.												
Delete Vacant Administrative Specialist (08-T161) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant non-permanent Administrative Specialist (08-T161), range 17, located in Juneau, that is no longer needed to provide support to the Commissioner's Office.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-28.5	18.5	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		980.6	796.0	44.6	112.8	27.2	0.0	0.0	0.0	5	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Support Transparent Budgeting of Reimbursable Service Agreements												
Inc		148.0	137.7	3.0	6.3	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		148.0										
Add authority to improve transparency by budgeting anticipated reimbursable services agreements from agencies per the Commissioner's Office cost allocation plan.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer International Trade Support from the Office of the Governor for Better Alignment												
1004 Gen Fund	Atrin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer international trade efforts support from the Office of the Governor, Executive Office, to the Department of Commerce, Community, and Economic Development for better mission alignment.												
Totals		1,253.6	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		40.9	44.6	47.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			40.9	44.6	47.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	38.7	27.6	30.6
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.2	17.0	17.0

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		72.5	112.8	244.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			72.5	112.8	244.1
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.9	2.9	2.9
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	11.0	11.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	4.3	4.3	4.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.7	10.2	10.2
3006	Delivery Services	Freight, courier services, and postage.	0.4	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	6.5	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, State Travel	35.6	31.3	160.6

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

Component: Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			72.5	112.8	244.1
		Office fees, and printer/copy machine supplies and maintenance.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	5.9	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	6.0	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.6	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	2.6	3.0	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.	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.7	1.5	1.5
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) Core services costs.	0.0	24.1	24.1

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		6.1	27.2	28.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			6.1	27.2	28.2
4000	Business	Supplies and office equipment.	6.1	26.7	27.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.5	0.5

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,028.8	945.3	1,093.3
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-Agency Receipts.	976.7	945.3	1,093.3
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency Receipts.	52.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for services filing fees.	0.3	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				16.1	50.6	52.6
With Department of Administration				15.9	25.5	27.5
With Department of Transportation/Public Facilities				0.2	1.0	1.0
With Department of Commerce, Community, and Economic Development				0.0	24.1	24.1
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	5.9	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	6.0	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.6	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	2.6	3.0	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.	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.7	1.5	1.5
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)	Core services costs.	0.0	24.1	24.1

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

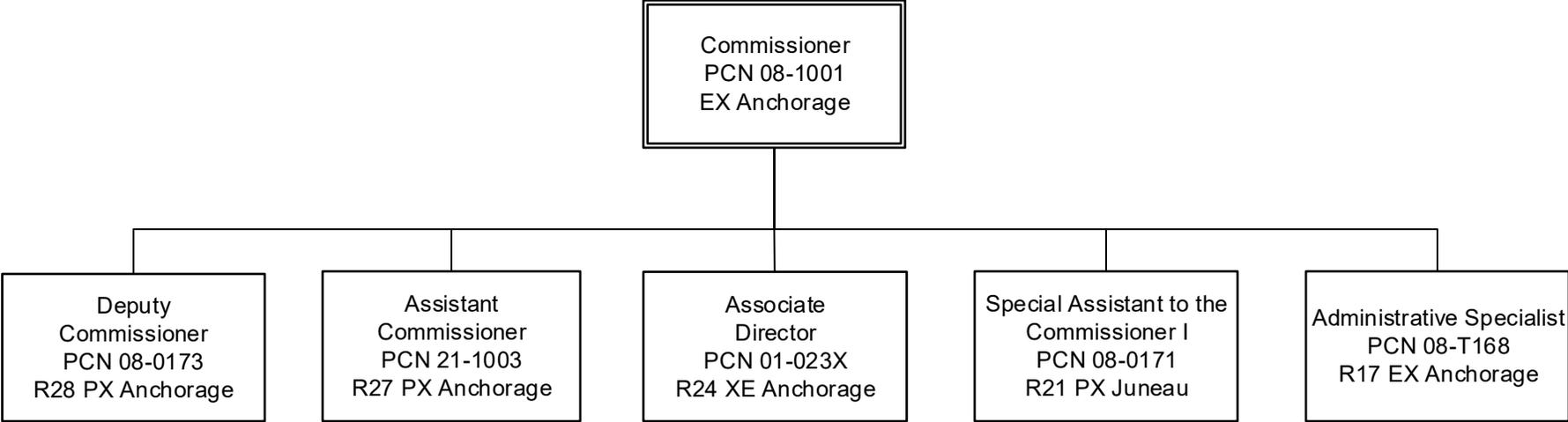
Scenario: FY2021 Governor (16414)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-023X	Associate Director	FT	A	XE	Anchorage	N00	24A / B	12.0		91,892	0	0	50,104	141,996	0
08-0171	Sp Asst Commr I	FT	A	XE	Juneau	N05	21A / B	12.0		79,522	0	0	45,875	125,397	3,762
08-0173	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		131,934	0	0	63,795	195,729	5,872
08-1001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,680	207,836	6,235
08-T168	Administrative Specialist	NP	A	XE	Anchorage	N00	17D / E	12.0		63,151	0	0	26,384	89,535	2,686
21-1003	Assistant Commissioner	FT	A	XE	Anchorage	N00	27L / M	12.0		135,923	0	0	65,158	201,081	6,032
													Total Salary Costs:	643,578	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	317,996	
													Total Pre-Vacancy:	961,574	
													Minus Vacancy Adjustment of 2.90%:	(27,874)	
													Total Post-Vacancy:	933,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	933,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,587	23,875	2.56%
1007 Interagency Receipts	936,987	909,825	97.44%
Total PCN Funding:	961,574	933,700	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.

State of Alaska
Department of Commerce, Community, and Economic Development
Commissioner's Office
FY2021 Governor's Organization Chart



State of Alaska FY2021 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 2019

- Led the department's efforts to identify and implement opportunities for efficiency in department back-office functions and reductions in overhead costs.
- Maintained essential services while managing significant state funding reductions since 2015.
- Strengthened the department-wide monthly expenditure and revenue projections to ensure expenditures did not exceed appropriations.
- Completed major application development initiatives that have significantly reduced the total cost of information technology and provide efficiencies for department users and customers.

Key Component Challenges

Maintaining acceptable levels of service to divisions and their customers with fewer resources requires continual changes to processes and responsibilities, and vigilance regarding cost-cutting opportunities. 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, and strengthen the department's public facing interfaces. Prioritizing department programming needs in the face of limited information technology resources continues to be a challenge.

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 FY2021

Statewide centralization of various staff and resources will require significant changes in internal processes and work distribution. These efforts will also require dedication of time to documentation of the department's existing systems and procedures and reporting and communication of department needs with other agencies.

Statutory and Regulatory Authority

AS 44.33	Department of Commerce, Community, and Economic Development
AS 37	Public Finance
AS 37.05	Fiscal Procedures Act

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	30	30	Annual Salaries	2,293,804
Part-time	0	0	COLA	18,665
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,348,362
			<i>Less 3.07% Vacancy Factor</i>	(112,331)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	3,548,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer IV	1	0	3	0	4
Analyst/Programmer V	1	0	4	0	5
Budget Analyst II	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Procurement Specialist I	0	0	1	0	1
Procurement Specialist IV	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	2	0	28	0	30

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,178.6	3,572.7	3,572.7	3,522.7	3,548.5	25.8	0.7%
72000 Travel	6.3	13.5	13.5	13.5	13.5	0.0	0.0%
73000 Services	1,483.6	1,451.5	1,451.5	1,501.5	801.5	-700.0	-46.6%
74000 Commodities	59.4	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,727.9	5,083.8	5,083.8	5,083.8	4,409.6	-674.2	-13.3%
Fund Sources:							
1004 Gen Fund (UGF)	647.6	664.6	664.6	664.6	668.0	3.4	0.5%
1007 I/A Rcpts (Other)	4,080.3	4,396.0	4,396.0	4,396.0	3,718.4	-677.6	-15.4%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
Unrestricted General (UGF)	647.6	664.6	664.6	664.6	668.0	3.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,080.3	4,419.2	4,419.2	4,419.2	3,741.6	-677.6	-15.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
1004 Gen Fund		664.6										
1007 I/A Rcpts		4,396.0										
1061 CIP Rcpts		23.2										
Subtotal		5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,083.8	3,522.7	13.5	1,501.5	41.1	5.0	0.0	0.0	30	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		22.4										
FY2021 GGU Salary Increases: \$19.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.7												
Reduce Authority to Align with Anticipated Expenditures												
	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-700.0										
Reduce authority to realize anticipated savings resulting from the Office of Information Technology consolidation.												
Totals		4,409.6	3,548.5	13.5	801.5	41.1	5.0	0.0	0.0	30	0	0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		6.3	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			6.3	13.5	13.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.1	13.5	13.5
2005	Moving Costs	Relocation expenses.	5.2	0.0	0.0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,483.6	1,501.5	801.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,483.6	1,501.5	801.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.0	4.1	4.1
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	114.4	122.5	122.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.7	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage.	0.3	0.3	0.3
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	12.6	12.6	12.6
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.1	10.7	10.7
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.7	2.0	2.0
3011	Other Services	Printer/copy machine-related services, moving costs, and travel-related fees.	5.3	5.3	5.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Multiple computer services - including mainframe applications,	1,007.5	1,010.0	310.0

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

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,483.6	1,501.5	801.5
			EPR and MICS.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	16.9	17.0	17.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	6.4	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.5	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	20.3	25.3	25.3
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	2.0	2.0	2.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	12.8	6.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	5.4	5.4	5.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.6	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	1.0	0.2	0.2
3038	Inter-Agency	Admin - Department-wide	Shared Service of Alaska	257.3	260.0	260.0

Line Item Detail (1676)

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

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,483.6	1,501.5	801.5
Management/Consulting		reimbursable services agreement for travel and accounts payable.			

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		59.4	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			59.4	41.1	41.1
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	59.2	41.1	41.1
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			4,109.7	4,396.0	3,718.4
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-Agency Receipts.	4,109.7	4,396.0	3,718.4
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	23.2	23.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	23.2	23.2
6004 Gen Fund (1004 Gen Fund)			5.5	664.6	0.0
6047 General Fund - Miscellaneous		Miscellaneous reimbursements related to department-wide payroll processing administration.	5.5	664.6	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,335.5	1,334.0	634.0
With Department of Administration	1,334.5	1,333.8	633.8
With Department of Transportation/Public Facilities	1.0	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Multiple computer services - including mainframe applications, EPR and MICS.	1,007.5	1,010.0	310.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	16.9	17.0	17.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	6.4	2.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.5	4.5	4.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	20.3	25.3	25.3
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	2.0	2.0	2.0
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	12.8	6.0	6.0
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	0.6	0.6
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting	5.4	5.4	5.4

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			(ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.6	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	1.0	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Service of Alaska reimbursable services agreement for travel and accounts payable.	257.3	260.0	260.0

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

Scenario: FY2021 Governor (16414)
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
02-2016	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		60,900	0	0	39,652	100,552	13,072
08-1042	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		104,478	0	0	54,551	159,029	20,674
08-1043	Budget Analyst II	FT	A	GP	Juneau	205	19B / C	12.0		69,267	930	0	42,473	112,670	14,647
08-1103	Supply Technician II	FT	A	GP	Juneau	99	12N	12.0		61,716	828	0	39,891	102,435	13,317
08-1105	Analyst/Programmer II	FT	A	GP	Juneau	205	16G / J	12.0		67,577	907	0	41,895	110,379	14,349
08-1107	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,920	589	0	33,807	78,316	10,181
08-1110	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		98,988	0	0	52,674	151,662	19,716
08-1111	Procurement Specialist IV	FT	A	SS	Juneau	205	20L / M	12.0		101,502	0	0	53,534	155,036	20,155
08-1113	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		74,817	0	0	44,410	119,227	15,500
08-1115	Procurement Specialist I	FT	A	GP	Juneau	99	14O / P	12.0		73,707	989	0	43,991	118,687	15,429
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		73,608	988	0	43,957	118,553	15,412
08-2094	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		57,636	773	0	38,496	96,905	12,598
08-2235	Accountant IV	FT	A	GP	Juneau	205	20G	12.0		86,712	1,164	0	48,437	136,313	17,721
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		75,160	1,009	0	44,488	120,657	15,685
08-4039	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		101,648	0	0	53,584	155,232	20,180
08-4049	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		98,556	1,323	0	52,487	152,366	19,808
08-4065	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		72,981	979	0	43,743	117,703	15,301
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	54,262	157,894	20,526
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L	12.0		96,324	1,293	0	51,724	149,341	19,414
08-9044	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		48,456	650	0	35,357	84,463	10,980
08-9073	Analyst/Programmer V	FT	A	GP	Juneau	205	22K	12.0		106,956	1,435	0	55,359	163,750	21,288
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19K	12.0		90,528	0	0	49,782	140,310	18,240
21-2004	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		63,707	0	0	40,612	104,319	13,562
21-2005	Accounting Technician II	FT	A	GP	Juneau	205	14D / E	12.0		52,116	699	0	36,609	89,424	11,625
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		59,436	798	0	39,111	99,345	12,915
21-2015	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		59,436	798	0	39,111	99,345	12,915
21-2021	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		74,481	999	0	44,255	119,735	15,566
21-2029	Accounting Technician II	FT	A	GP	Juneau	205	14D / E	12.0		53,208	714	0	36,982	90,904	11,818
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24A / B	12.0		102,735	0	0	53,955	156,690	20,370
21-2036	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		59,616	800	0	39,173	99,589	12,947

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

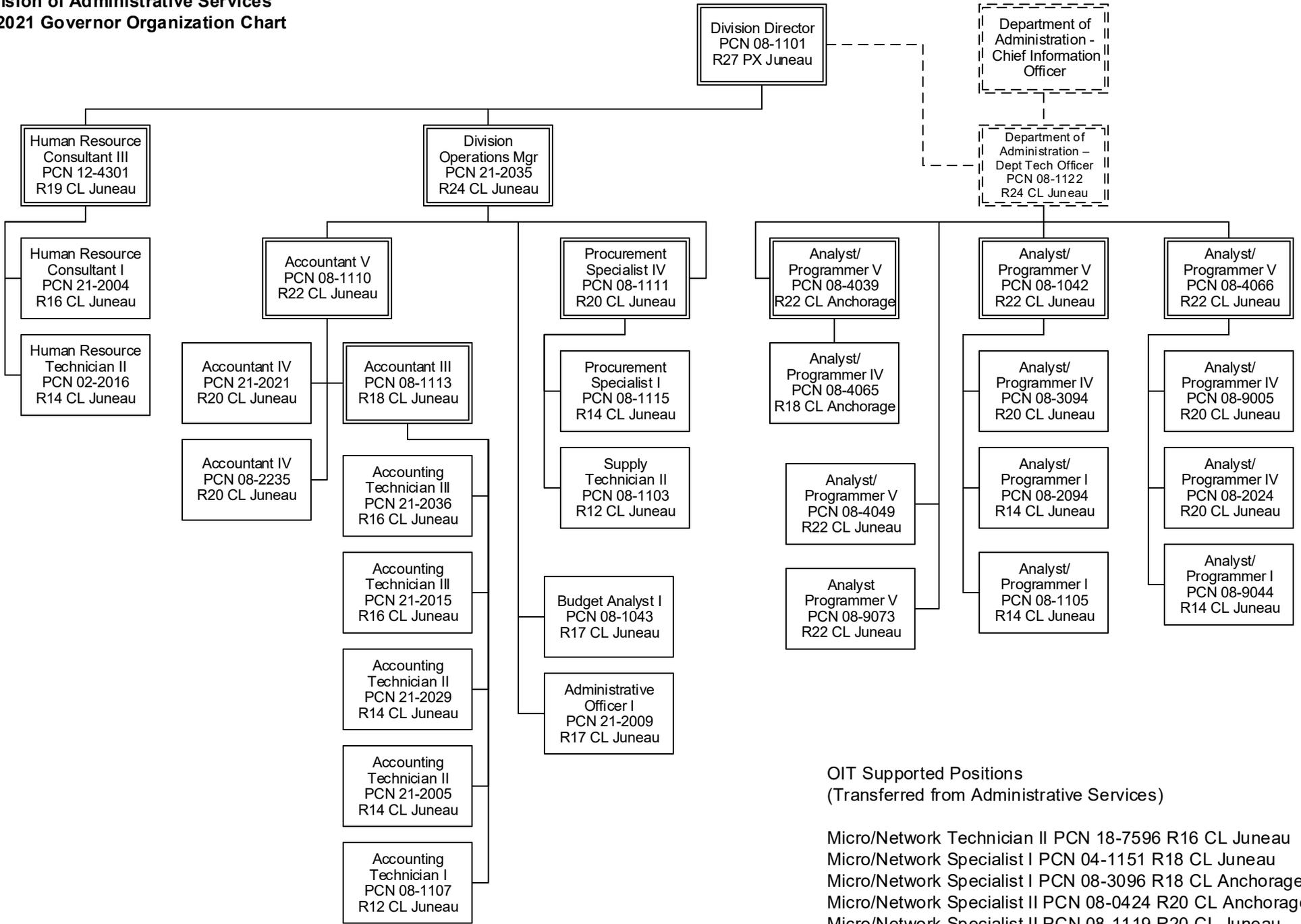
Scenario: FY2021 Governor (16414)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,293,804
														Total COLA:	18,665
	Full Time Positions:	30	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,348,362
	Non Permanent Positions:	0	0	0											
	Positions in Component:	30	0	0											
	Total Component Months:	360.0													
														Total Pre-Vacancy:	3,660,831
														Minus Vacancy Adjustment of 3.07%:	(112,331)
														Total Post-Vacancy:	3,548,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,548,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	475,908	461,305	13.00%
1007 Interagency Receipts	3,184,923	3,087,195	87.00%
Total PCN Funding:	3,660,831	3,548,500	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 Administrative Services
FY2021 Governor Organization Chart



OIT Supported Positions
 (Transferred from Administrative Services)

- Micro/Network Technician II PCN 18-7596 R16 CL Juneau
- Micro/Network Specialist I PCN 04-1151 R18 CL Juneau
- Micro/Network Specialist I PCN 08-3096 R18 CL Anchorage
- Micro/Network Specialist II PCN 08-0424 R20 CL Anchorage
- Micro/Network Specialist II PCN 08-1119 R20 CL Juneau

**State of Alaska
FY2021 Governor's Operating Budget**

**Department of Commerce, Community, and Economic
Development
Banking and Securities
RDU/Component Budget Summary**

RDU/Component: Banking and Securities

Contribution to Department's Mission

Protect consumers of financial services and promote safe and sound financial systems.

Results

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

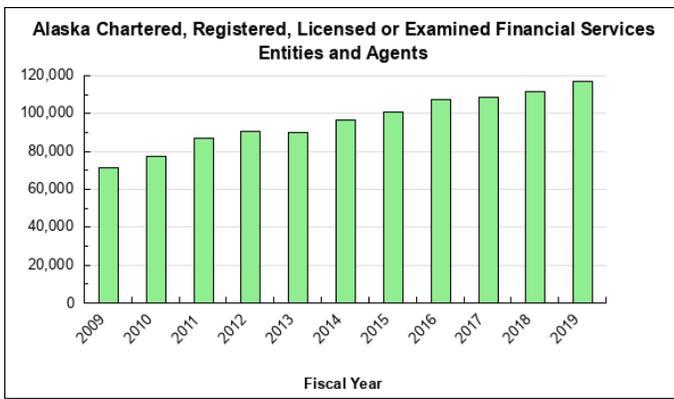
Core Services

- Charter, license and register financial institutions and products.
- Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.
- Investigate consumer complaints and take appropriate enforcement action.
- Accept and file annual reports and election materials from Alaska Native Claims Settlement Act (ANCSA) corporations for public access and respond timely to requests for investigation.

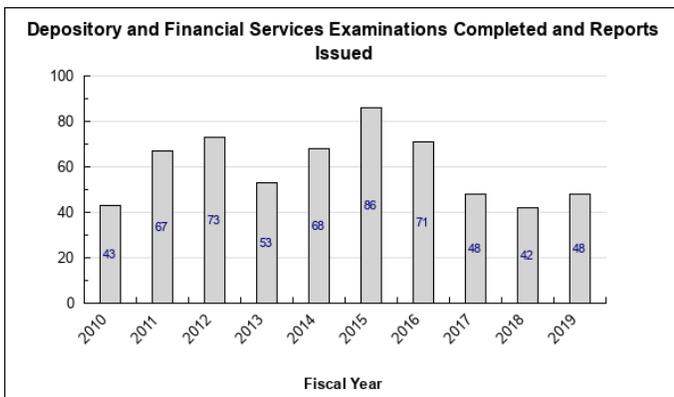
Measures by Core Service

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

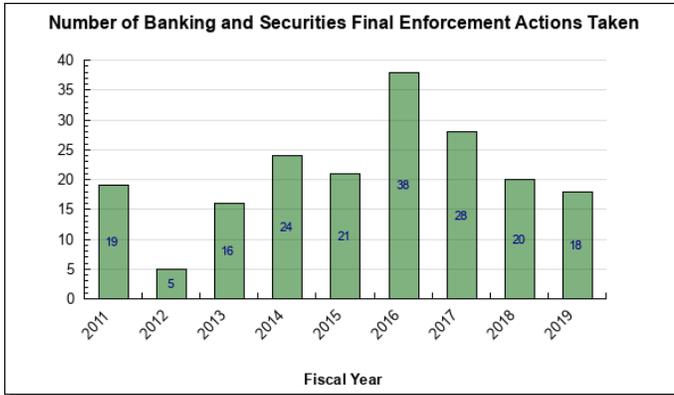
1. Charter, license and register financial institutions and products.



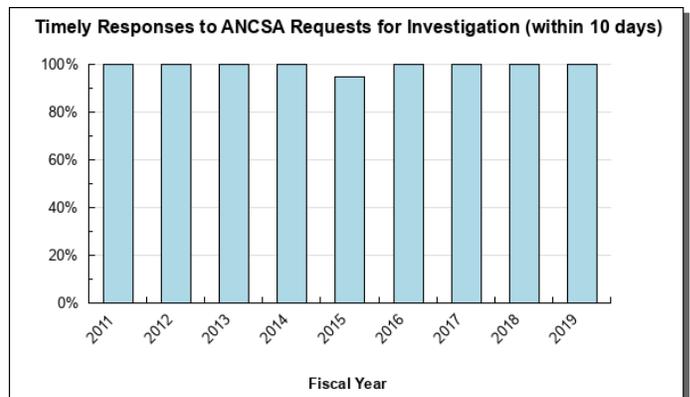
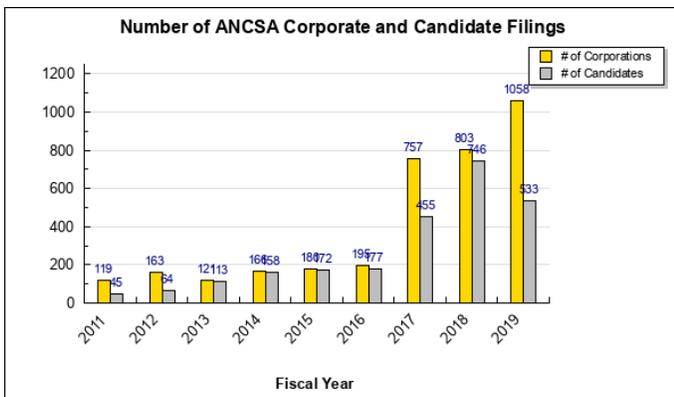
2. Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.



3. Investigate consumer complaints and take appropriate enforcement action.



4. Accept and file annual reports and election materials from Alaska Native Claims Settlement Act (ANCSA) corporations for public access and respond timely to requests for investigation.



Major Component Accomplishments in 2019

Mortgage Lending Exemptions – The division started drafted regulations for statutory changes resulting from the passage of House Bill (HB) 104 (CH 9 SLA 2019). HB 104 amended state law to allow for a bona fide non-profit organization and certain seller financing options to be exempt from state mortgage licensing requirements. The seller financing exemption became effective upon Governor’s Dunleavy’s signature, June 28, 2019, and the non-profit exemption takes effect on January 1, 2020.

Enforcement and Settlements – The division actively protected consumers by issuing eleven orders and assessing civil penalties. Sixty-six cases involved financial exploitation of vulnerable adults. The division anticipates more of these type of cases with the updated Alaska Securities Act which became effective January 2019 and increases the civil penalty for a single violation from \$25,000 to \$100,000.

Implemented Box.com – The division implemented a secure data management system, Box.com, to transport confidential data between a licensee and regulator for examinations without a limit on the file size. This technology will enable continued implementation of efficiencies as the division strives to conduct examinations at off-site locations and reduce overall travel costs.

Licensing and Registration – The division added a long-term non-permanent position to address the continued growth in licensing and registrations. The division is statutorily required to register and license businesses and individuals within specific timelines. FY2019 saw a 16% average increase in the number of license approvals for small loan companies, money transmitters, and mortgage lenders (broker-dealers, branches, and loan originators).

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

The division collected \$18.9 million in assessments, fees, and penalties in FY2019; of which \$15.3 million was contributed to the General Fund.

- 5 depositories – banks, a credit union and a mutual savings bank
- 44 non-depositories – trusts, premium finance, small loan, and bank holding companies, and the Commercial Fishing and Agricultural Bank and a Business and Industrial Development Corporation (BIDCO)
- 117 money service businesses
- 23 payday lenders
- 721 mortgage broker/lenders and branches, and 2,915 mortgage loan originators
- 1,237 securities broker-dealers and 858 securities investment advisers
- 101,442 securities broker-dealer and investment adviser sales agents
- 9,632 mutual funds/unit investment trusts
- 20 securities exemptions, registrations and no action/interpretive opinions

Examinations conducted

- 6 depositories
- 9 non-depositories
- 13 money service businesses
- 8 mortgage broker/lenders
- 12 securities broker-dealers

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

- 533 board candidate filings
- 1,058 corporate filings
- 148 public information requests
- 32 complaints/requests for investigation

Investigations and Enforcement Actions

- 88 investigations opened, 197 closed and 55 active cases at the end of FY2019
- 11 final administrative orders issued
- 7 license applications withdrawn at the state's request
- \$603,400 in civil penalties ordered

Public Information and Outreach

The division presented or participated in multiple events and conducted outreach activities to inform industry representative and consumers about the financial industries regulated.

- The Director and two examiners presented on payday lending at the Alaska Public Interest Research Group. 25 individuals attended.
- An examiner presented ANCSA regulations at the Aleut Villages Conference in Anchorage, Alaska, which 81 individuals attended.
- The Chief of Enforcement presented recent developments in Alaska securities law at a Continuing Legal Education event in Portland, Oregon, which approximately 70 individuals attended.
- Two examiners hosted a booth at the University of Alaska Anchorage Financial Fitness Fair, and 25 individuals stopped by the division's booth for information.

Key Component Challenges

Financial Services Industry Growth – Multiple years of double-digit percentage growth coupled with increasing complexity of the financial services industry is overwhelming the division's ability to maintain statutorily mandated licensing and examination functions along with taking timely enforcement actions to protect Alaskan consumers and promote safe and sound financial systems for economic growth. Significant changes in financial technology and the

use of cryptocurrencies, coupled with new business models that include offshore management and support functions, require sufficient staffing and extensive training to keep current.

Updated Laws and Regulations – The division goal to implement more electronic filings requires further statutory and/or regulation changes. Updating regulations and implementing programmatic changes to reduce the regulatory burden of manual filings is labor intensive and pulls staff away from day-to-day workload. The Alaska Securities Act was signed into law in 2018 to modernize securities law, improve investor protections, and update enforcement provisions. Regulations to reflect the new law remain in draft format.

Banking of Legal Marijuana Proceeds – The legal Alaska marijuana industry continues to grow yet faces on-going challenges in finding and keeping banking and other financial services. The division serves as a resource for legislative, congressional, marijuana business, and financial industry contacts relating to current and proposed legal changes for the financial services industry.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results expected.

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: Patrice Walsh, Acting Division Director Phone: (907) 269-5496 E-mail: patrice.walsh@alaska.gov

Banking and Securities Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	25	25	Annual Salaries		1,921,107
Part-time	0	0	COLA		19,332
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		1,132,015
			<i>Less 4.42% Vacancy Factor</i>		(135,954)
			Lump Sum Premium Pay		0
Totals	26	26	Total Personal Services		2,936,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Fin Exam I	1	0	0	0	1
Fin Exam II	6	0	0	0	6
Fin Exam III	6	0	0	0	6
Fin Exam IV	2	0	0	0	2
Fin Reg Exam	1	0	4	0	5
Investigator II	1	0	0	0	1
Investigator III	1	0	0	0	1
Totals	20	0	6	0	26

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,546.4	2,909.4	2,909.4	2,909.4	2,936.5	27.1	0.9%
72000 Travel	147.3	69.5	69.5	69.5	109.2	39.7	57.1%
73000 Services	817.2	1,000.4	1,000.4	1,000.4	950.7	-49.7	-5.0%
74000 Commodities	32.4	46.4	46.4	46.4	56.4	10.0	21.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	27.1	0.7%
Fund Sources:							
1005 GF/Prgm (DGF)	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	27.1	0.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	27.1	0.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
1005 GF/Prgm		4,025.7										
Subtotal		4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		27.1										
FY2021 GGU Salary Increases: \$19.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.2												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	39.7	-49.7	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		4,052.8	2,936.5	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1

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

Component: Banking and Securities (2808)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		147.3	69.5	109.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			147.3	69.5	109.2
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	28.7	28.0	47.9
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	117.7	40.5	60.3
2005	Moving Costs	Relocation expenses.	0.5	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.4	1.0	1.0

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

Component: Banking and Securities (2808)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		817.2	1,000.4	950.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			817.2	1,000.4	950.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	31.9	30.0	30.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.1	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	0.4	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	186.7	185.0	185.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.1	8.0	8.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.5	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	0.3	1.0	1.0

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

Component: Banking and Securities (2808)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			817.2	1,000.4	950.7
		rentals, and leases.			
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	1.1	2.5	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	30.8	30.8	30.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	10.9	40.0	40.0
3019	Inter-Agency Storage	Storage services, including archiving records.	0.1	0.0	0.0
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 Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.9	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	16.4	20.0	20.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	37.8	40.0	40.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	50.0	60.0	60.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linn Pacillo Parking Garage.	0.0	20.0	2.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	99.8	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for	0.5	1.0	1.0

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

Component: Banking and Securities (2808)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			817.2	1,000.4	950.7
		leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	4.4	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.9	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing and mediation services.	0.8	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.0	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	300.0	282.0	282.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	32.0	154.3	123.0

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

Component: Banking and Securities (2808)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		32.4	46.4	56.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			32.4	46.4	56.4
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	31.8	46.4	55.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.6	0.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			18,891.1	18,147.1	18,147.1
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	18,231.5	3,993.3	3,995.2
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees. These receipts were collected in excess of appropriations and lapse to the General Fund.	0.0	13,528.8	13,526.9
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	633.1	600.0	600.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - Third party collections.	26.5	25.0	25.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				589.4	768.5	719.2
With Department of Administration				69.8	106.8	106.8
With Department of Commerce, Community, and Economic Development				419.8	556.3	507.0
With Department of Law				99.8	105.0	105.0
With Department of Transportation/Public Facilities				0.0	0.4	0.4
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	30.8	30.8	30.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	10.9	40.0	40.0
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	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.9	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	16.4	20.0	20.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	37.8	40.0	40.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	50.0	60.0	60.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	0.0	20.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	99.8	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.0	5.0	5.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.5	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.	4.4	7.0	7.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.9	0.0	0.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	0.8	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	0.4	0.4
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	300.0	282.0	282.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	32.0	154.3	123.0

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

Scenario: FY2021 Governor (16414)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-1280	Fin Exam I	FT	A	GP	Anchorage	200	17A / B	12.0		55,920	750	0	37,909	94,579	0
08-2041	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		67,134	901	0	41,743	109,778	0
08-2110	Fin Reg Exam	FT	A	GP	Juneau	205	14D / E	12.0		52,272	701	0	36,662	89,635	0
08-2112	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		54,462	731	0	37,411	92,604	0
08-2122	Fin Reg Exam	FT	A	GP	Juneau	205	14B / C	12.0		49,484	664	0	35,709	85,857	0
08-2210	Fin Exam III	FT	A	GP	Anchorage	200	21F / G	12.0		85,820	1,152	0	48,132	135,104	0
08-2237	Division Operations Manager	FT	A	SS	Juneau	99	24N / O	12.0		143,712	0	0	67,542	211,254	0
08-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		124,986	0	0	61,419	186,405	0
08-3002	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		47,392	636	0	34,994	83,022	0
08-3003	Fin Exam II	FT	A	GP	Anchorage	200	19D / E	12.0		71,307	957	0	43,170	115,434	0
08-3004	Fin Exam III	FT	A	GP	Anchorage	200	21G / J	12.0		88,725	1,191	0	49,125	139,041	0
08-3008	Fin Exam IV	FT	A	SS	Anchorage	200	23C / D	12.0		97,418	0	0	52,138	149,556	0
08-3010	Fin Exam III	FT	A	GP	Anchorage	200	21C / D	12.0		77,350	1,038	0	45,236	123,624	0
08-3014	Fin Exam III	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,318	0	52,372	151,910	0
08-3021	Fin Exam IV	FT	A	SS	Anchorage	200	23F / J	12.0		107,055	0	0	55,432	162,487	0
08-3024	Fin Reg Exam	FT	A	GP	Juneau	205	14K	12.0		62,004	832	0	39,990	102,826	0
08-3027	Fin Exam III	FT	A	GP	Anchorage	200	21D / E	12.0		81,009	1,087	0	46,487	128,583	0
08-3028	Fin Reg Exam	FT	A	GP	Juneau	205	14E	12.0		53,832	722	0	37,195	91,749	0
08-3030	Fin Exam II	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,036	0	45,196	123,464	0
08-3088	Fin Exam II	FT	A	GP	Anchorage	200	19C	12.0		67,584	907	0	41,897	110,388	0
08-3089	Administrative Assistant I	FT	A	GP	Anchorage	200	12K	12.0		51,348	689	0	36,346	88,383	0
08-3099	Fin Exam II	FT	A	GP	Anchorage	200	19C / D	12.0		68,109	914	0	42,077	111,100	0
08-3100	Fin Exam III	FT	A	GP	Anchorage	200	21C / D	10.0		65,776	883	0	38,147	104,806	0
08-3101	Fin Exam II	FT	A	GP	Anchorage	200	19A / B	12.0		65,064	873	0	41,036	106,973	0
08-3102	Fin Exam II	FT	A	GP	Anchorage	200	19A	12.0		63,264	849	0	40,420	104,533	0
08-N18005	Fin Reg Exam	NP	N	GP	Anchorage	200	14A	12.0		44,628	501	0	24,230	69,359	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

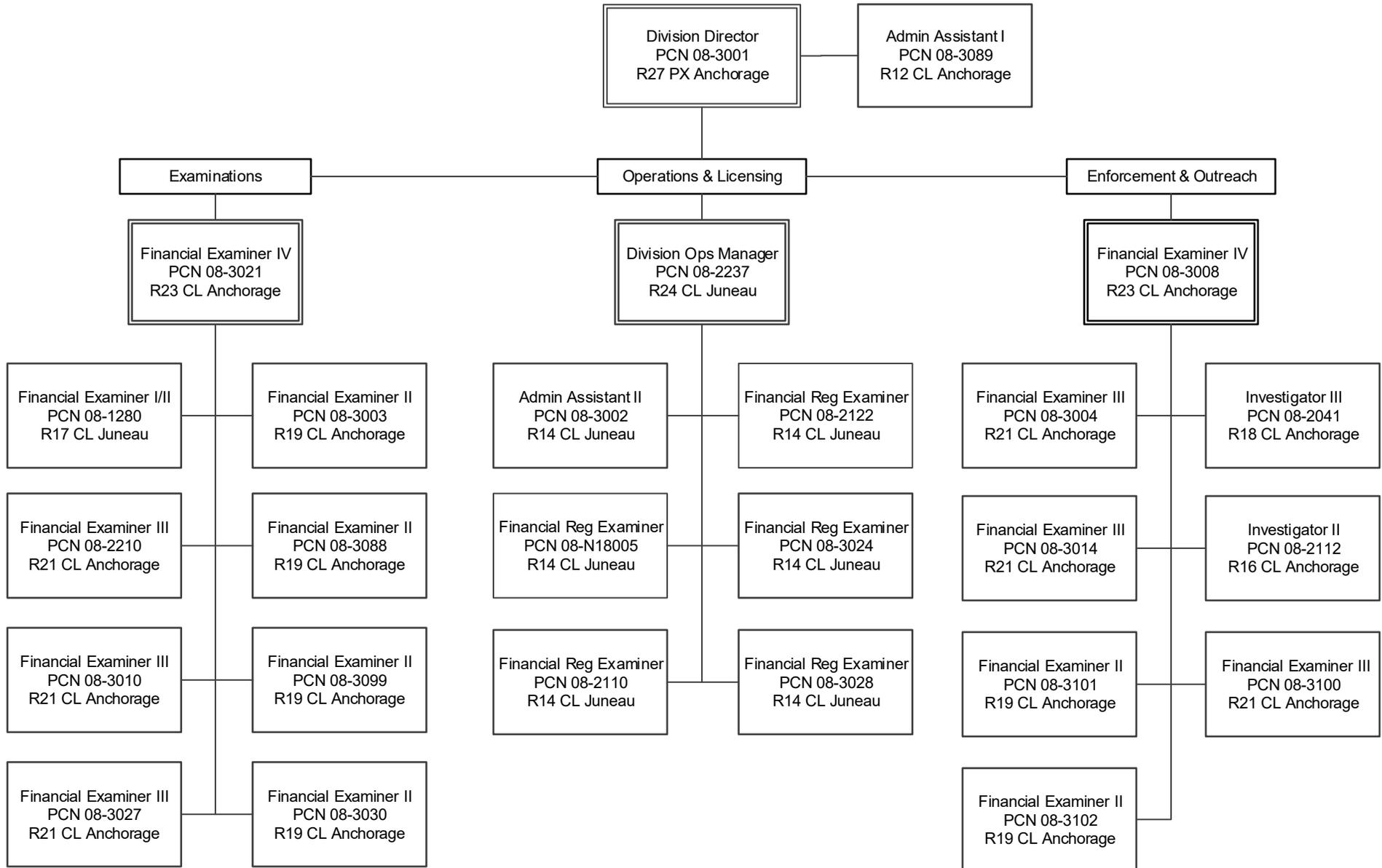
Scenario: FY2021 Governor (16414)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

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 Positions	New	Deleted										Total Salary Costs:	1,921,107
														Total COLA:	19,332
	Full Time Positions:	25	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,132,015
	Non Permanent Positions:	1	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	310.0													
														Total Pre-Vacancy:	3,072,454
														Minus Vacancy Adjustment of 4.42%:	(135,954)
														Total Post-Vacancy:	2,936,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,936,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,072,454	2,936,500	100.00%
Total PCN Funding:	3,072,454	2,936,500	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
 FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

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

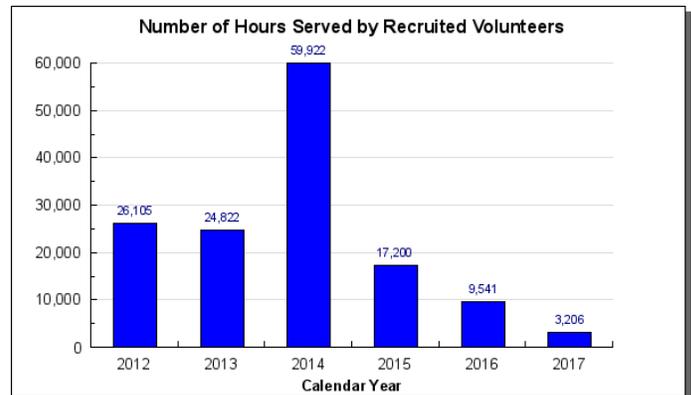
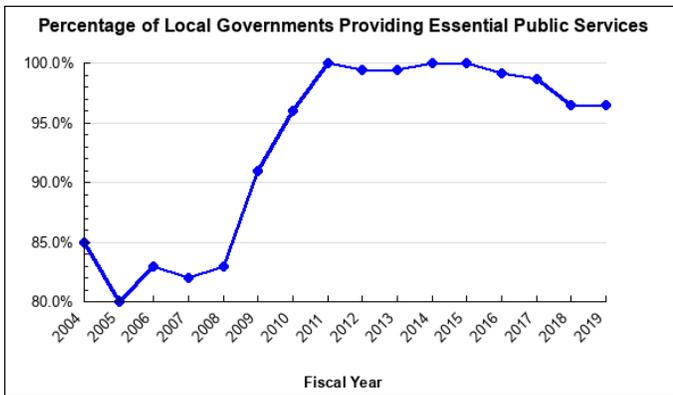
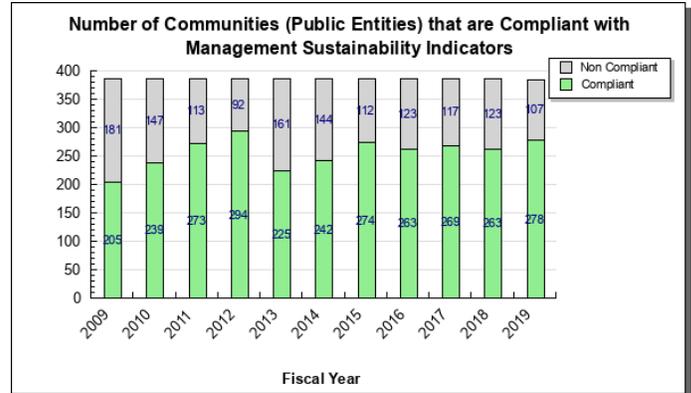
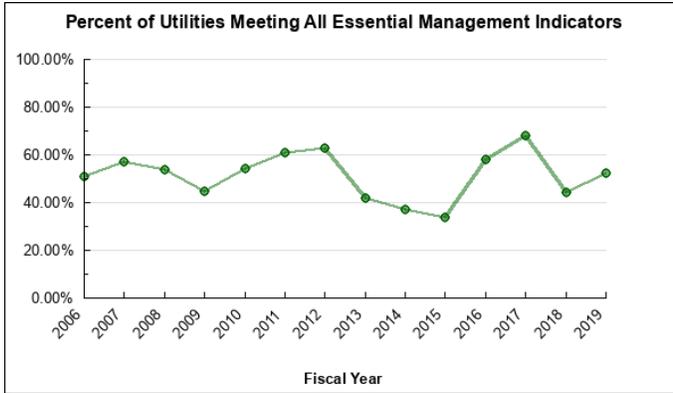
Community and Regional Affairs Results Delivery Unit

Contribution to Department's Mission

Promote strong communities and healthy economies.

Results

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



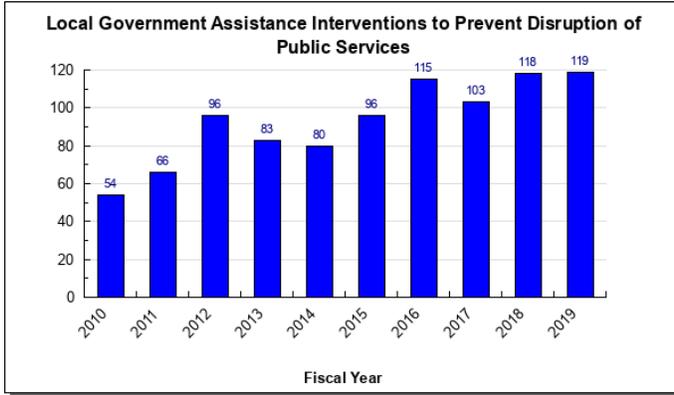
Core Services

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

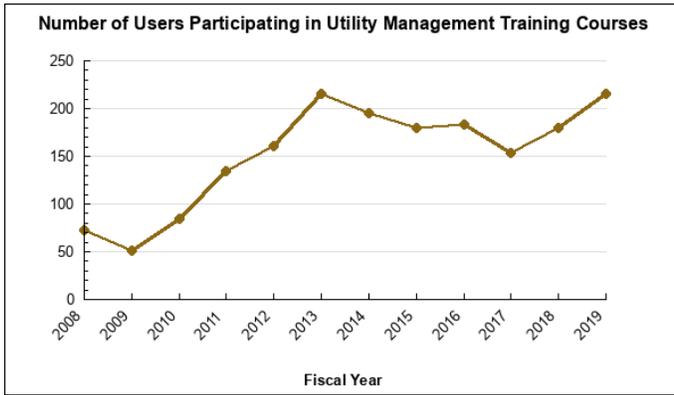
Measures by Core Service

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

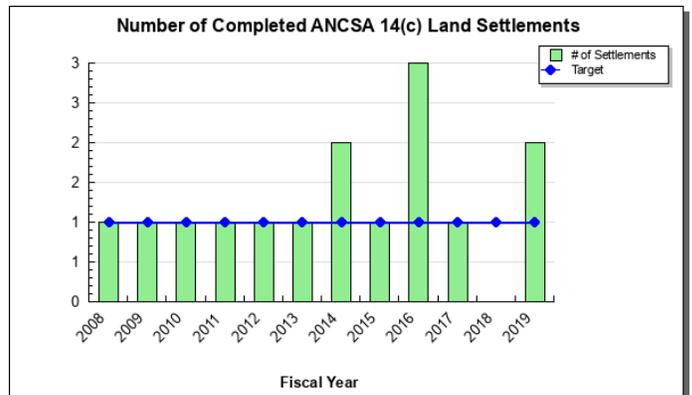
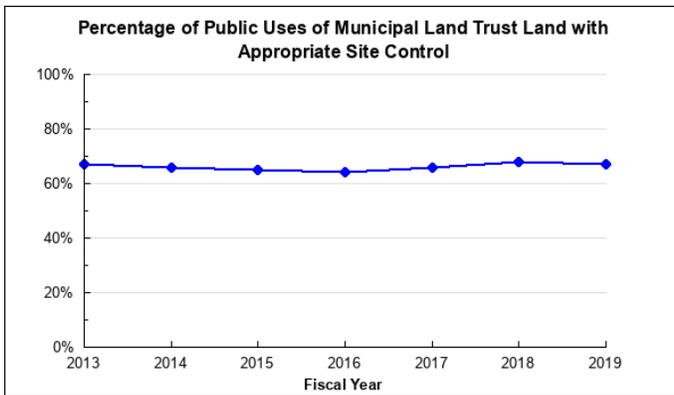
1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services



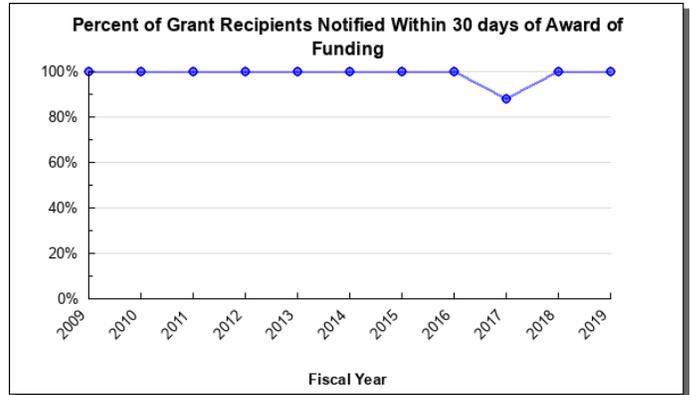
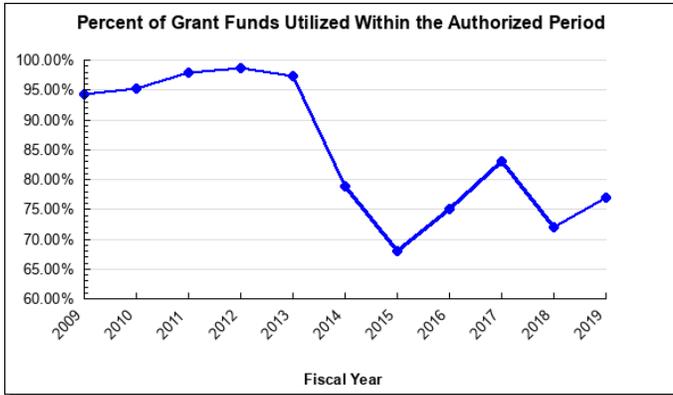
2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities



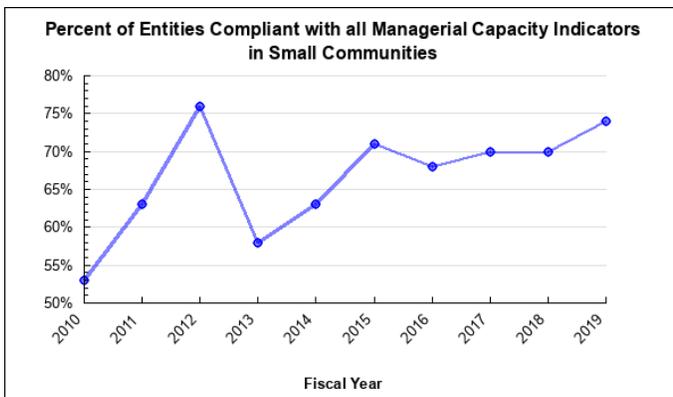
3. Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues



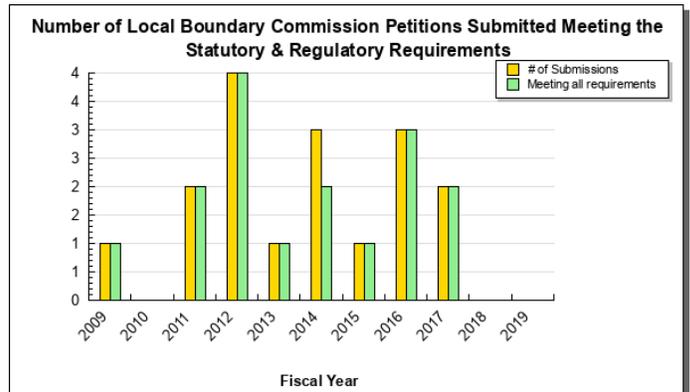
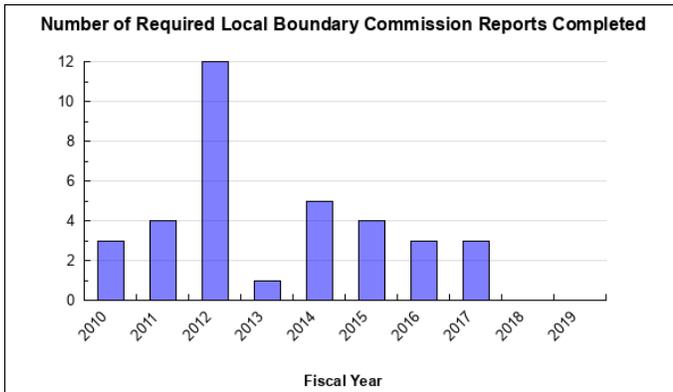
4. Financial Assistance - Administer multiple grant and funding distribution programs



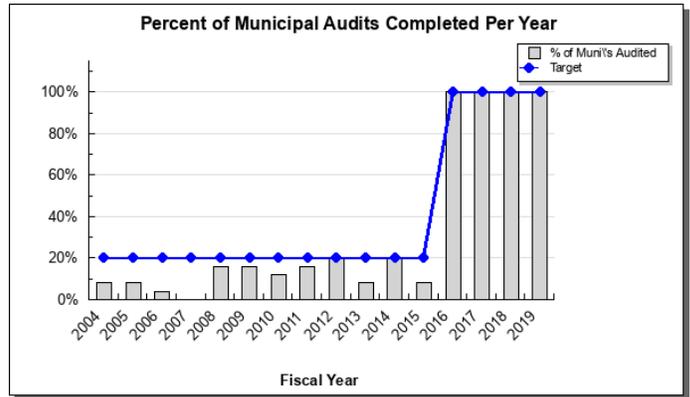
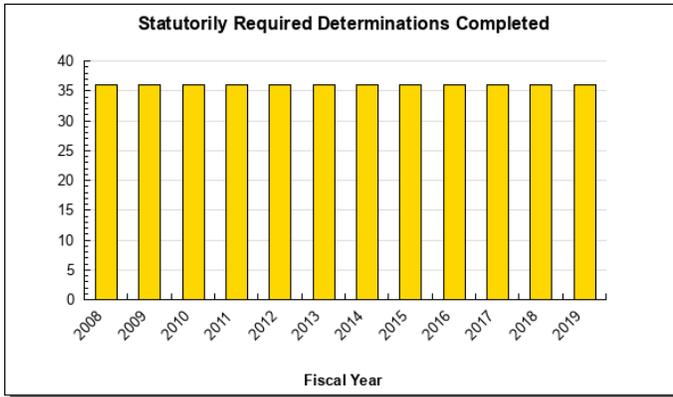
5. Information Resources - Collect, analyze and publish local government and economic development information



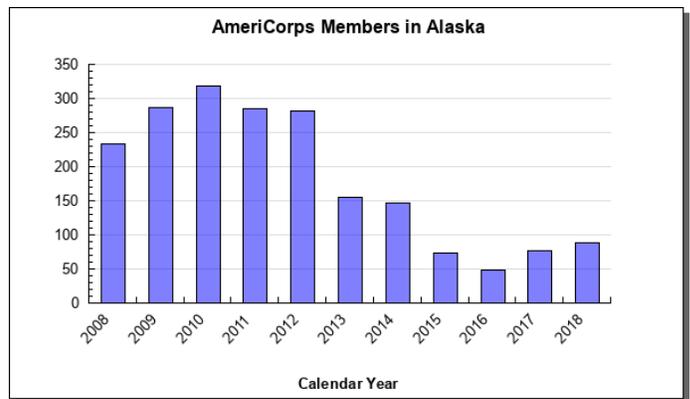
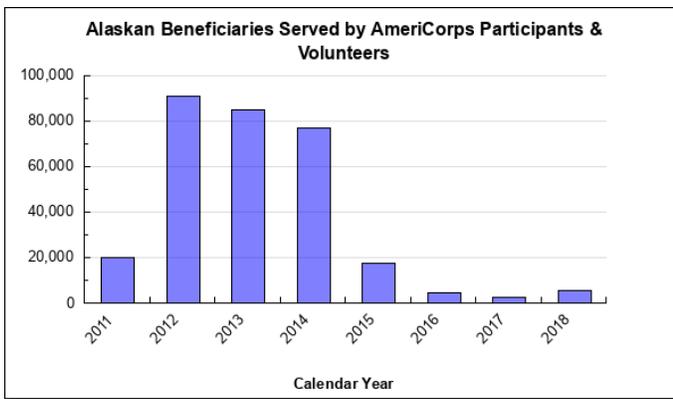
6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation



7. State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs



8. Serve Alaska - Provide National Service and volunteerism opportunities within Alaska



Major RDU Accomplishments in 2019

Local Government Assistance

Assistance was provided to 246 communities. There were 192 interventions that prevented disruption to essential public services. These interventions included providing 71 fuel loans to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages; Power Cost Equalization (PCE) on-site training and assistance to communities to file and receive payments that would have expired; assistance with filing for Payment in Lieu of Taxes (PILT) and Community Assistance Program funds before the application deadline; assistance with critical financial issues involving the Internal Revenue Service; assistance with economic disaster recovery; and reinstatement of insurance coverage. Under the Fuel Watch initiative, staff in FY2019 made 580 calls to 236 different entities to verify that there were adequate financial resources and fuel supplies in place for winter.

Rural Utility Business Advisor (RUBA)

- Assisted 195 communities including 192 on-site trips.
- RUBA staff presented seven 32-hour courses on utility management in three different regional hubs for a total of 93 participants and presented four additional 24-hour courses on organizational and personal management in three different regional hubs for a total of 57 participants. These courses are presented in conjunction with regional health corporations and other regional entities.

Land Management

- Municipal Land Trustee program staff conducted comprehensive site visits of Municipal Trust lands in Tatitlek, Chenega, and South Naknek to document lands held in trust, review site control needs, and support requests for site control.

- Requests for site control for the use of Municipal Trust land included a new playground in Pitka's Point, the cemetery in South Naknek, a corrective deed in Tatitlek, and residential lots in Minto. Settlement agreements for satisfaction of the requirements of Alaska Native Claims Settlement Act (ANCSA) 14(c)(3) are under negotiation in Crooked Creek, Sleetmute, and Gakona for land to be held in trust for future city governments.
- The Municipal Lands Trust Officer signed a Memorandum of Agreement regarding the Pitka's Point School Demolition and Remediation Project. Structures on the closed school parcel were safely demolished, and extensive soil excavation and remediation efforts commenced.

Financial Assistance

- The Grant Section administered 737 grants with an approximate value of \$761 million. Of the 737 grants, 24 were new, totaling \$38.6 million.
- Grant staff provided three Community Development Block Grant application/management workshops in two regional hubs: two in Anchorage, and one in Fairbanks. Thirty-six local government representatives from 27 communities attended. Grant staff also provided one National Petroleum Reserve in Alaska (NPR-A) grant application workshop conducted in Fairbanks, which 22 local government representatives from nine communities attended.
- Approximately \$51.7 million was distributed to 240 different communities under the Community Assistance Program, PILT, National Forest Receipts, Shared Fisheries Business Tax, and the Fisheries Resource Landing Tax programs.

Information Resources

- The division was awarded a prestigious Special Achievement in Geographic Information System (GIS) Award for their work on the new Community Database Online in July 2018, at the Environmental Systems Research Institute (Esri) User Conference in San Diego, CA. This award is presented to Esri users worldwide to recognize exceptional work with GIS technology. The division has been utilizing GIS to streamline data collection and dissemination to produce better products and reports with information including location, population, education, municipal tax data, community contact information, Alaska Native language programs, transportation, community planning, etc.
- Research and Analysis staff were recognized at the 2019 Esri Developers Summit for work to automate the creation and update process for the Alaska Community Story Maps. The new automation process was highlighted as a success story and other Esri developers expressed interest in learning more about the process that was created so they could use it in their own systems.
- Research and Analysis staff responded to 217 requests for information.
- In April 2019, the division's Research and Analysis section was offered a limited presentation invite to present at Esri's Annual User Conference which attracts over 18,000 people a year.
- On November 28, 2018, the division's new interactive Community Database Online (CDO) was made public with 330 Community and Informational Story Maps, 27 Interactive Maps, Reports and Research Studies and 250 Datasets available for download.
- In FY2019, the Community Profile Map has been visited 10,127 times. The map shows which Alaska communities have completed community profiles maps by the division and allows the user to view and download .pdfs of the different maps.
- The January 2019 bi-annual Fuel Price Report for 100 communities around the state was published in the new interactive format and has been viewed 1,460 times.
- The division hosted two separate four-part training workshops in-person in Juneau on the new CDO.
- The division successfully completed 11 different population appeals in March and April of 2019.
- The division secured \$20,000 in grants from the Denali Commission to continue maintenance of the Bulk Fuel Inventory.
- The division presented the CDO at the Department of Natural Resources' GIS Day in November 2018 and to the Alaska Arc User Group in June of 2019.

Local Boundary Commission (LBC)

- LBC staff presented in Whittier to a group of stakeholders. The Girdwood Governance Group, who hosted the meeting, was interested in detaching from the Municipality of Anchorage, forming a city of Girdwood, and joining a new borough of Prince William Sound Communities. The group funded a preliminary feasibility study, and LBC staff provided information in a question and answer session that covered the LBC process, as well as other topics. The group has put its goals on hold for now.

- LBC staff drafted three new municipal charters to fulfill the department's statutory requirement to provide a model municipal charter to the public: one for a borough, and two for cities, inside and outside organized boroughs. There was previously only one model available dating from 1994.
- LBC staff digitized all city and borough certificates and they are now part of the LBC's digital files. Certificates document each successful boundary change and are the official record and must be kept on site permanently. Having them digitally helps when members of the public request them.
- Significant progress was made in a project to upload all relevant documents for every petition submitted to the LBC since 1990. This involved a great deal of reorganization of the website, as well as much effort corralling documents in paper and digital form.
- LBC staff analyzed the Municipal Land Trust communities to determine which, if any, could potentially meet the standards for city incorporation.
- LBC staff provided a training for Local Government Assistance staff on how LBC information and staff can be useful to them.
- LBC staff created an application for the public to view its comprehensive list of all boundary changes since statehood spatially using the GIS framework. The app is still in beta testing within the division and is not yet public.

Office of the State Assessor

- Completed trips to Kodiak Island Borough and Kenai Peninsula Borough to provide on-site technical assistance or training.
- Performed a statewide audit of assessment technology systems for all jurisdictions in the State of Alaska that levy a property tax. Specifically, the audit examines whether a jurisdiction maintains an adequate digital database that contains the essential real and personal property assessment inventory data, property ownership, and exemption documentation required to generate reliable valuations. The audit also examines the availability of geographic information systems (GIS) for purposes of generating values and communicating the results to the public.
- Conducted Boards of Equalization training for members of the boards in a total of ten communities. Four training sessions were held in-person, and six were conducted via teleconference.
- Conducted two Alaska Association of Assessing Officers classes for local government assessing staff in Alaska.
- Completed full value determinations for 85 municipal governments (19 boroughs and 17 cities in the unorganized borough).

Serve Alaska

- Alaska ranked 5th in the nation for its volunteer rate of 40.6%, keeping Alaska in the top 10 states in the country. The service has an estimated economic value of \$594.7 million.
- Serve Alaska was able to bring all state AmeriCorps members together in March for a two-day training, the first of its kind. This provided both social and professional ways for members to grow and to share feedback about service in Alaska.
- Serve Alaska offered a two-day training with nationally known Volunteer Management trainer Beth Steinhorn to expand its partnership with non-profit volunteer managers across the state. This training is the first step in working to raise the level of professionalism in the volunteer management field in Alaska to increase volunteer opportunities.
- Serve Alaska received the highest federal appropriation in years for operation with \$563,180 awarded for the calendar year 2019.

Alaska Native Language Preservation & Advisory Council

- Staff worked with the Council and stakeholders to pursue the survival of all Alaska Native languages in Alaska. This was accomplished by assessing and evaluating current and future research needs and sources of information related to language programs and language policies, and language planning that promotes the survival of Alaska Native languages.
- Staff updated the new CDO to add 1) Alaska Native spelling of traditional names for Alaska Native places, 2) audio links giving pronunciation of Alaska Native place names; and 3) English spelled and spoken pronunciation hints for Alaska Native communities.
- Staff began work with the Department of Transportation and Public Facilities to explore ways of using more Alaska Native place names in public signage.
- Staff added a division web page that gives updates on all known Alaska Native language learning programs in schools, universities, tribes, and non-profit corporations around the state and beyond, making this information available in a searchable database.

- Staff collected Alaska Native language “greetings/welcome” phrases and made these available (in written and audio format) to appear at the top of State of Alaska web pages.
- Staff started a quarterly poster publicity campaign to increase public awareness of the role of the Council, the importance of Alaska Native languages, and on-going language work that promotes the survival of Alaska Native languages.
- Staff, in conjunction with the Alaska Election Policy Work Group, participated in planning for future election procedures that encourage voter participation and voter confidence in the voting process, with special interest in Alaska Native language speakers and rural Alaskans.

Key RDU Challenges

The division reorganized local government and community assistance programs in order to accommodate a \$1.0 million general funds reduction in FY2020. Positions are deleted in the FY2021 budget in association with this reorganization. The Made in Alaska, Alaska Product Preference, and Forest Products programs were transferred to the division from the Division of Economic Development, which also required reorganization of the division.

The Municipal Lands Trustee (MLT) program holds over 11,500 acres of land in 42 communities across Alaska in satisfaction of the requirements of Section 14(c)(3) of ANCSA that village corporations convey title to the state in trust for developed sites in the community as well as land for community expansion. The population has been declining in a number of these communities. In four communities, schools on land held in trust by the State of Alaska have closed and sit vacant. Another three schools on MLT land are at risk of closure. Few communities recover from the closure of a school. The ownership of land, particularly land with vacant buildings or contamination risks, presents a liability to the State of Alaska.

The Serve Alaska Commission faces challenges in recruitment and retention of AmeriCorps members serving in communities spread across Alaska. However, a new project coordinator has been hired that will focus on outreach activities to increase awareness of how Serve Alaska can help program grantees and potential grantees achieve their goals.

The Information Technology (IT) section will face some technical support challenges in FY2020, for the new CDO. The CDO was built on a geospatial platform using Esri software but due to turnover and staff reassignment, there is no one in IT that has the knowledge or experience to provide the technical support needed for maintenance and future growth of the system. Due to financial constraints, the division will not be able to continue the Esri Enterprise Advantage Program (EEAP) subscription, which allowed staff to work directly with Esri advisors and experts that helped to design a system that met the division's unique needs. The EEAP, also allowed staff to participate in a wide variety of online instructor-led and customized training on the Esri tools. Available IT resources will also affect other division database projects, including rebuilding five smaller databases used to house, track, report, and present valuable program and community-based information for the division's different programs.

Significant Changes in Results to be Delivered in FY2021

The grants portfolio managed by the grant administration staff is expected to decrease from 1,541 at the end of FY2017 to approximately 800 in FY2019 due to fewer legislative appropriations and the completion and closeout of existing grants. However, the remaining grants managed by the section are related to complicated grant programs that require significant staff assistance. This may prove difficult since grant administration staff within the division has been reduced from twelve in FY2015 to seven in the current budget.

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

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

All dollars shown in thousands

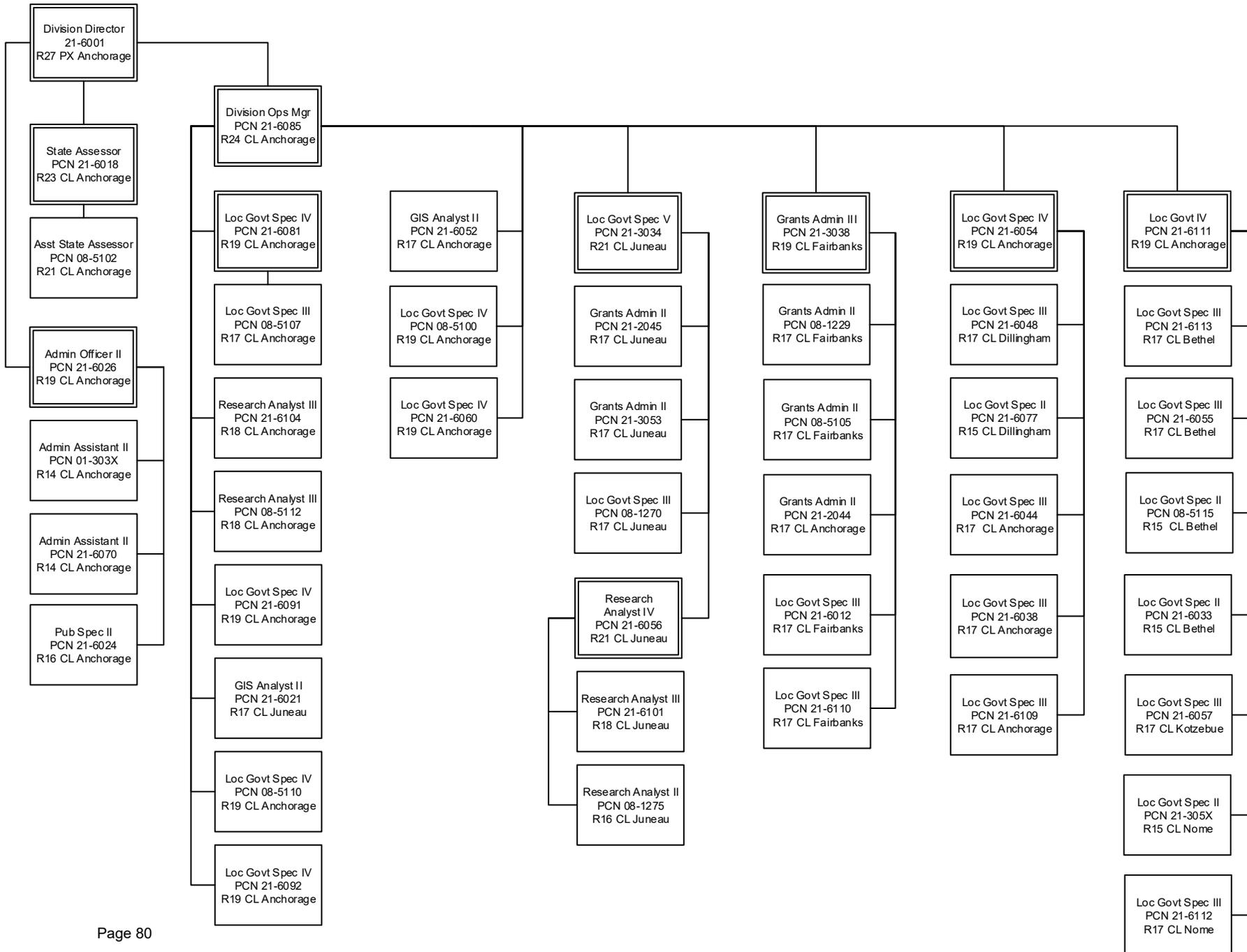
	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Community & Regional Affairs	6,478.2	525.5	1,692.1	8,695.8	6,181.9	971.0	1,993.4	9,146.3	6,072.4	972.4	2,006.5	9,051.3
Serve Alaska	187.0	0.0	1,502.7	1,689.7	215.4	20.0	1,887.6	2,123.0	216.3	20.0	1,889.1	2,125.4
Totals	6,665.2	525.5	3,194.8	10,385.5	6,397.3	991.0	3,881.0	11,269.3	6,288.7	992.4	3,895.6	11,176.7

**Community and Regional Affairs
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor**

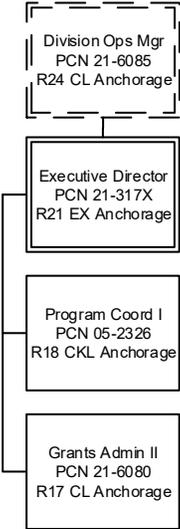
All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	5,801.3	596.0	991.0	3,881.0	11,269.3
One-time items:					
-Community & Regional Affairs	0.0	-309.1	0.0	0.0	-309.1
Adjustments which continue current level of service:					
-Community & Regional Affairs	39.3	360.3	1.4	13.1	414.1
-Serve Alaska	0.9	0.0	0.0	1.5	2.4
Proposed budget decreases:					
-Community & Regional Affairs	-200.0	0.0	0.0	0.0	-200.0
FY2021 Governor	5,641.5	647.2	992.4	3,895.6	11,176.7

State of Alaska
Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs
FY2021 Governors Organization Chart



Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs
Serve Alaska
FY2021 Governors Org Chart



State of Alaska FY2021 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

Major Component Accomplishments in 2019

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2021

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
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

Contact Information
<p>Contact: Sandra Moller, Division Director Phone: (907) 269-4549 E-mail: Sandra.moller@alaska.gov</p>

Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	53	47	Annual Salaries	3,707,216
Part-time	0	0	COLA	35,960
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,132,699
			<i>Less 4.29% Vacancy Factor</i>	<i>(252,075)</i>
			Lump Sum Premium Pay	0
Totals	53	47	Total Personal Services	5,623,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Assistant State Assessor	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Gis Analyst II	0	0	1	0	1
Grants Administrator II	2	2	2	0	6
Grants Administrator III	0	1	0	0	1
Lgovt Spec III	4	2	1	5	12
Local Government Specialist II	0	0	0	4	4
Local Government Specialist IV	8	0	0	0	8
Local Government Specialist V	0	0	1	0	1
Planner II	1	0	0	0	1
Publications Specialist II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	26	5	7	9	47

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor		
71000 Personal Services	5,718.3	6,195.6	6,195.6	5,926.1	5,623.8	-302.3	-5.1%	
72000 Travel	214.1	70.4	70.4	176.9	176.9	0.0	0.0%	
73000 Services	1,388.6	1,451.3	1,451.3	1,570.8	1,926.9	356.1	22.7%	
74000 Commodities	149.0	19.0	19.0	76.5	76.5	0.0	0.0%	
75000 Capital Outlay	0.0	14.0	14.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,225.8	1,396.0	1,396.0	1,396.0	1,247.2	-148.8	-10.7%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,695.8	9,146.3	9,146.3	9,146.3	9,051.3	-95.0	-1.0%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,692.1	1,993.4	1,993.4	1,993.4	2,006.5	13.1	0.7%	
1003 G/F Match (UGF)	687.2	822.8	822.8	822.8	826.7	3.9	0.5%	
1004 Gen Fund (UGF)	5,578.2	4,763.1	4,763.1	4,763.1	4,598.5	-164.6	-3.5%	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1007 I/A Rcpts (Other)	254.3	100.1	100.1	100.1	100.1	0.0	0.0%	
1061 CIP Rcpts (Other)	271.2	742.5	742.5	742.5	743.9	1.4	0.2%	
1108 Stat Desig (Other)	0.0	128.4	128.4	128.4	128.4	0.0	0.0%	
1202 Anatomical (DGF)	21.4	80.0	80.0	80.0	80.0	0.0	0.0%	
1216 Boat Rcpts (DGF)	191.4	196.9	196.9	196.9	196.9	0.0	0.0%	
1221 Civil Legl (DGF)	0.0	309.1	309.1	309.1	360.3	51.2	16.6%	
Unrestricted General (UGF)	6,265.4	5,585.9	5,585.9	5,585.9	5,425.2	-160.7	-2.9%	
Designated General (DGF)	212.8	596.0	596.0	596.0	647.2	51.2	8.6%	
Other Funds	525.5	971.0	971.0	971.0	972.4	1.4	0.1%	
Federal Funds	1,692.1	1,993.4	1,993.4	1,993.4	2,006.5	13.1	0.7%	
Positions:								
Permanent Full Time	53	54	54	53	47	-6	-11.3%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,837.2	6,195.6	70.4	1,451.3	19.0	14.0	1,086.9	0.0	54	0	0
1002 Fed Rcpts		1,993.4										
1003 G/F Match		822.8										
1004 Gen Fund		4,763.1										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		742.5										
1108 Stat Desig		128.4										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
Alaska Legal Services Grant Sec21h Ch1 FSSLA2019 P67 L18 (HB 39)												
	ConfC(L)	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Civil Legl		309.1										
Sec. 21(h) The sum of \$309,090 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2020.												
Eliminate Named Recipient Grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39)												
	Veto	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
1221 Civil Legl		-309.1										
Eliminate named recipient grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39).												
Sec. 21(h) The sum of \$309,090 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2020.												
Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001)												
	Inc	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Civil Legl		309.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001).												
Eliminate Named Recipient Grant to Alaska Legal Services Corporation												
	Veto	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund		-450.0										
Alaska Legal Services Corporation grant is not a core function of the department.												

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Named Recipient Grant to Alaska Legal Services Corporation												
	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund		450.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		9,146.3	6,195.6	70.4	1,451.3	19.0	14.0	1,396.0	0.0	54	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Analyst Programmer V (21-6011) to the Alaska Oil and Gas Conservation Commission for System Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full time Analyst Programmer V (21-6011), range 22, located in Anchorage from the Division of Community and Regional Affairs to the Alaska Oil and Gas Conservation Commission to supervise the IT section and reduce the need for contracts to meet AOGCC's complex data management, reporting, database, and web application needs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-269.5	106.5	119.5	57.5	-14.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to cover anticipated travel, services, and commodities costs. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		9,146.3	5,926.1	176.9	1,570.8	76.5	0.0	1,396.0	0.0	53	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001)												
	OTI	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
1221 Civil Legl		-309.1										
Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001).												
Named Recipient Grant to Alaska Legal Services Corporation												
	IncM	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
1221 Civil Legl		360.3										
The sum of \$360,346 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2021.												

FY2021 Salary and Health Insurance Increases

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
	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1003 G/F Match		3.9										
1004 Gen Fund		35.4										
1061 CIP Rcpts		1.4										
FY2021 GGU Salary Increases: \$40.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.8												
Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement												
	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Eliminate the named recipient grant to Kawerak, Inc., that is no longer needed as they are receiving direct federal funding without a match requirement. Diomedes is now included as a subsidized community in the federal Department of Transportation Essential Air Service (EAS) program that ensures small communities are served by certificated air carriers with subsidies, if necessary. As a "full EAS community", a local match will no longer be required after the current agreement ends June 30, 2020.												
Previously, Diomedes was the only community in the EAS Air Transportation to Noneligible Places (ATNEP) program. ATNEP did not provide local air carriers a federal subsidy and required a 50% local match. Since FY2013, this match has been provided by the State of Alaska as a named recipient grant to Kawerak, Inc. to ensure regular passenger air service to Little Diomedes continued.												
The FAA Reauthorization Act of 2018 (P.L. 115-254) reauthorized the EAS program and introduced several legislative measures, including Section 453, which amends 49 U.S.C. §41736 to sunset the ATNEP program.												
Delete Local Government Positions (08-4067, 08-5116, 08-5117, 21-6002, 21-6058 and 21-2069) to Realize Efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Delete the following positions to realize efficiencies resulting from reorganization of local government and community assistance programs: Full-time Local Government Specialist III (08-4067), range 17, located in Juneau Full-time Accountant II (08-5116), range 16, located in Anchorage Full-time Administrative Assistant III (08-5117), range 15, located in Anchorage Full-time Local Government Specialist III (21-6002), range 17, located in Anchorage Full-time Local Government Specialist III (21-6058), range 17, located in Fairbanks Full-time Office Assistant II (21-6069), range 10, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-356.1	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

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
	Totals	9,051.3	5,623.8	176.9	1,926.9	76.5	0.0	1,247.2	0.0	47	0	0

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		214.1	176.9	176.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			214.1	176.9	176.9
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	190.1	161.5	161.5
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	18.4	9.0	9.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.0	6.0	6.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	-0.4	0.4	0.4

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,388.6	1,570.8	1,926.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,388.6	1,570.8	1,926.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	170.1	20.0	30.0
3000	Education Services	Contracted Quickbooks training for local governments.	0.0	90.0	90.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	35.2	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	99.9	110.6	125.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	22.3	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	1.5	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.4	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	19.6	20.0	20.0

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,388.6	1,570.8	1,926.9
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.6	6.0	6.0
3011	Other Services	Other services, including printer/copy machine services, printing services, and State Travel Office fees.	32.4	39.9	39.9
3011	Other Services	Federal receipts that will not be allocated until they are awarded.	0.0	217.0	217.0
3011	Other Services	Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	55.0	58.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	62.9	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	19.5	20.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.2	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	34.8	35.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building rent and facility leases.	0.0	3.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease administration fee.	208.8	120.0	130.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	71.9	100.0	130.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	0.0	1.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for	1.3	2.0	2.0

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,388.6	1,570.8	1,926.9
		leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.3	9.2	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Educational and training services.	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet services.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Program management/consulting.	583.9	0.0	229.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	0.0	105.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	0.0	484.6	480.0

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		149.0	76.5	76.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			149.0	76.5	76.5
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	149.0	75.6	75.6
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.1	0.1
4011	Electrical	Electrical services.	0.0	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	0.0	0.3	0.3

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,225.8	1,396.0	1,247.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,225.8	1,396.0	1,247.2
7001	Grants	Grants - Alaska Maritime Safety Education Association, Boat Receipts.	1,225.8	196.9	196.9
7001	Grants	Grants - Kawerak, Inc. for Essential Air Service to Little Diomede.	0.0	200.0	0.0
7001	Grants	Grants - Alaska Legal Services Corporation.	0.0	450.0	450.0
7001	Grants	Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	0.0	309.1	360.3
7001	Grants	Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	0.0	160.0	160.0
7001	Grants	Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	0.0	20.0	30.0
7001	Grants	Grants - Revenue that is unavailable to grant to Life Alaska Donor Services due to reduced annual donation trends to the fund.	0.0	60.0	50.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,692.1	1,993.4	2,006.5
5002 Federal General Government - Miscellaneous Grants		Rural Utilities Business Advisor (RUBA) grant program, which assists local governments in operating their utilities as revenue generating businesses. Federal Emergency Management Agency (FEMA) grant award.	1,692.1	1,993.4	2,006.5
5005 GF/Prgm (1005 GF/Prgm)			6.0	10.0	10.0
5120 Program Receipts - Other Revenue		Program Receipts - Profile Mapping Project.	6.0	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			254.3	100.1	100.1
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - RSAs not yet identified.	254.3	58.0	58.0
5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	Administrative support for Serve Alaska.	0.0	35.5	35.5
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	0.0	6.6	6.6
5061 CIP Rcpts (1061 CIP Rcpts)			271.2	742.5	743.9
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	271.2	742.5	743.9
5108 Stat Desig (1108 Stat Desig)			0.0	128.4	128.4
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		SDPR - Permits and fees.	0.0	128.4	128.4
5216 Boat Rcpts (1216 Boat Rcpts)			191.4	196.9	196.9
5410 Boat Registration Fees		Boat Registration Fees.	191.4	196.9	196.9
6202 Anatomical (1202 Anatomical)			21.4	80.0	80.0
6855 Anatomical Gift Awareness Fund -		Anatomical Gift Receipts from the	21.4	80.0	80.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
Contributions		Division of Motor Vehicles.			
6221 Civil Legl (1221 Civil Legl)			0.0	309.1	360.3
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	0.0	309.1	360.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,003.6	942.3	1,271.0
With Department of Administration				347.7	250.7	318.0
With Department of Law				71.9	101.0	133.0
With Department of Transportation/Public Facilities				0.1	1.0	1.0
With Department of Commerce, Community, and Economic Development				583.9	589.6	819.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	62.9	50.0	50.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	19.5	20.0	75.0	
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.2	10.0	10.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	34.8	35.0	40.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building rent and facility leases.	0.0	3.5	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Lease administration fee.	208.8	120.0	130.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	71.9	100.0	130.0	
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	0.0	1.0	3.0	
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.3	2.0	2.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer	9.3	9.2	10.0	

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Program management/consulting.	583.9	0.0	229.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	0.0	105.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	0.0	484.6	480.0

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

Scenario: FY2021 Governor (16414)
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
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		49,858	669	0	35,837	86,364	76,864
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	99	17O	12.0		88,720	1,191	0	49,124	139,035	69,518
08-1270	Lgovt Spec III	FT	A	GP	Juneau	205	17K / L	12.0		77,574	1,041	0	45,313	123,928	77,455
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		57,115	766	0	38,318	96,199	96,199
08-4067	Lgovt Spec III	FT	A	GP	Juneau	205	17A / B	9.6		0	0	0	0	0	0
08-5100	Local Government Specialist IV	FT	A	GP	Anchorage	200	19F / G	12.0		75,332	1,011	0	44,546	120,889	120,889
08-5102	Assistant State Assessor	FT	A	GP	Anchorage	200	21B / C	12.0		76,472	1,026	0	44,936	122,434	122,434
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17K	12.0		74,880	1,005	0	44,392	120,277	78,180
08-5107	Lgovt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		56,264	755	0	38,027	95,046	95,046
08-5110	Local Government Specialist IV	FT	A	GP	Anchorage	200	19G	12.0		86,508	0	0	48,367	134,875	26,975
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		70,382	944	0	42,854	114,180	114,180
08-5115	Local Government Specialist II	FT	A	GP	Bethel	250	15B / C	12.0		75,675	1,015	0	44,664	121,354	30,339
08-5116	Accountant II	FT	A	GG	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
08-5117	Administrative Assistant III	FT	A	GP	Anchorage	200	15A / B	12.0		0	0	0	0	0	0
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		55,490	745	0	37,762	93,997	89,297
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17M	12.0		81,372	1,092	0	46,611	129,075	129,075
21-3034	Local Government Specialist V	FT	A	SS	Juneau	205	21C / D	12.0		87,739	0	0	48,828	136,567	136,567
21-3038	Grants Administrator III	FT	A	SS	Fairbanks	103	19M / N	12.0		95,188	0	0	51,375	146,563	73,282
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17L / M	12.0		79,242	1,063	0	45,883	126,188	113,569
21-305X	Local Government Specialist II	FT	A	GP	Nome	237	15A	12.0		65,364	877	0	41,138	107,379	67,112
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		124,820	0	0	61,362	186,182	186,182
21-6002	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		0	0	0	0	0	0
21-6012	Lgovt Spec III	FT	A	GP	Fairbanks	203	17J / K	12.0		74,880	1,005	0	44,392	120,277	75,173
21-6018	State Assessor	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	56,166	165,366	165,366
21-6021	Gis Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		63,016	846	0	40,335	104,197	104,197
21-6024	Publications Specialist II	FT	A	GP	Anchorage	200	16K	12.0		68,016	913	0	42,045	110,974	86,005
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19N	12.0		94,884	0	0	51,271	146,155	135,193
21-6033	Local Government Specialist II	FT	A	GP	Bethel	250	15B / C	12.0		76,341	1,024	0	44,891	122,256	53,487
21-6038	Lgovt Spec III	FT	A	GP	Anchorage	200	17G / J	12.0		69,934	938	0	42,701	113,573	105,055
21-6044	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		58,177	781	0	38,681	97,639	61,024
21-6048	Lgovt Spec III	FT	A	GP	Dillingham	237	17E / F	12.0		88,275	1,185	0	48,972	138,432	86,520
21-6052	Planner II	FT	A	GG	Anchorage	99	17O	12.0		83,828	1,125	0	47,451	132,404	132,404
21-6054	Local Government	FT	A	SS	Anchorage	200	19C / D	12.0		74,744	0	0	44,385	119,129	52,119

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: FY2021 Governor (16414)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-6055	Specialist IV Lgovt Spec III	FT	A	GP	Bethel	250	17J / K	12.0		107,614	1,444	0	55,584	164,642	72,031
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		83,103	0	0	47,243	130,346	130,346
21-6057	Lgovt Spec III	FT	A	GP	Kotzebue	260	17S / T	12.0		152,676	1,955	0	70,017	224,648	140,405
21-6058	Lgovt Spec III	FT	A	GP	Fairbanks	203	17J	12.0		0	0	0	0	0	0
21-6060	Local Government Specialist IV	FT	A	GP	Anchorage	200	19C / D	12.0		69,054	927	0	42,400	112,381	112,381
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
21-6070	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,082	645	0	35,230	83,957	83,957
21-6077	Local Government Specialist II	FT	A	GP	Dillingham	237	15A	12.0		65,364	877	0	41,138	107,379	67,112
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17L	1.0	**	6,314	85	0	3,725	10,124	2,531
21-6081	Local Government Specialist IV	FT	A	SS	Anchorage	200	19A / B	12.0		70,304	0	0	42,867	113,171	113,171
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		119,824	0	0	59,798	179,622	179,622
21-6091	Local Government Specialist IV	FT	A	GP	Anchorage	99	19M / N	12.0		91,283	1,225	0	50,000	142,508	0
21-6092	Local Government Specialist IV	FT	A	GP	Anchorage	200	19G / J	12.0		80,057	1,074	0	46,162	127,293	120,928
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		82,950	1,113	0	47,151	131,214	131,214
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		68,844	924	0	42,328	112,096	112,096
21-6109	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		58,177	781	0	38,681	97,639	61,024
21-6110	Lgovt Spec III	FT	A	GP	Fairbanks	99	17M / N	12.0		82,486	1,107	0	46,992	130,585	57,131
21-6111	Local Government Specialist IV	FT	A	SS	Anchorage	200	19C / D	12.0		74,164	0	0	44,187	118,351	73,969
21-6112	Lgovt Spec III	FT	A	GP	Nome	237	17K / L	12.0		102,018	1,369	0	53,670	157,057	98,161
21-6113	Lgovt Spec III	FT	A	GP	Bethel	250	17J	12.0		105,612	1,417	0	54,899	161,928	70,844

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

Scenario: FY2021 Governor (16414)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	3,707,216
														Total COLA:	35,960
	Full Time Positions:	47	0	6										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	2,132,699
	Non Permanent Positions:	0	0	0											
	Positions in Component:	47	0	6											
	Total Component Months:	553.0													
														Total Pre-Vacancy:	5,875,875
														Minus Vacancy Adjustment of 4.29%:	(252,075)
														Total Post-Vacancy:	5,623,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,623,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,280,667	1,225,727	21.80%
1003 General Fund Match	370,683	354,780	6.31%
1004 General Fund Receipts	4,015,946	3,843,662	68.35%
1061 Capital Improvement Project Receipts	208,579	199,631	3.55%
Total PCN Funding:	5,875,875	5,623,800	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 FY2021 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 2019

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2021

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

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

Serve Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	212,628
Part-time	0	0	COLA	1,744
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	127,398
			<i>Less 2.00% Vacancy Factor</i>	(6,835)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	334,935

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	2	0	0	0	2

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

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	308.4	325.5	325.5	322.3	334.9	12.6	3.9%
72000 Travel	30.6	10.4	10.4	13.6	13.6	0.0	0.0%
73000 Services	111.3	235.4	235.4	235.4	233.2	-2.2	-0.9%
74000 Commodities	4.1	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
77000 Grants, Benefits	1,235.3	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,689.7	2,123.0	2,123.0	2,123.0	2,125.4	2.4	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,502.7	1,887.6	1,887.6	1,887.6	1,889.1	1.5	0.1%
1003 G/F Match (UGF)	167.5	192.7	192.7	192.7	193.6	0.9	0.5%
1004 Gen Fund (UGF)	19.5	22.7	22.7	22.7	22.7	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	187.0	215.4	215.4	215.4	216.3	0.9	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal Funds	1,502.7	1,887.6	1,887.6	1,887.6	1,889.1	1.5	0.1%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,887.6										
1003 G/F Match		192.7										
1004 Gen Fund		22.7										
1108 Stat Desig		20.0										
Subtotal		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,123.0	322.3	13.6	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		0.9										
FY2021 GGU Salary Increases: \$1.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
Align Authority with Anticipated Expenditures												
LIT		0.0	10.2	0.0	-2.2	0.0	-8.0	0.0	0.0	0	0	0
Transfer from services and capital outlay to cover anticipated personal services costs. The remaining services and capital outlay authority is sufficient to cover anticipated expenditures.												
Totals		2,125.4	334.9	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		30.6	13.6	13.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			30.6	13.6	13.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.1	4.0	7.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	2.4	2.4	2.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	22.1	7.2	4.2

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		111.3	235.4	233.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			111.3	235.4	233.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	60.7	30.0	30.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	16.4	16.0	16.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	2.0	2.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.6	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1.3	1.3	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	4.0	4.0
3011	Other Services	Other services, including State Travel Office fees.	0.2	2.0	2.0
3011	Other Services	Statutory Designated Program Receipts that will not be allocated until they are collected. These	0.0	20.0	20.0

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

Component: Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			111.3	235.4	233.2
3011	Other Services	receipts are donations for the First Lady's Volunteer Award. Other services, including meeting coordination for Serve Alaska Commission meetings, and other volunteer-related activities.	0.0	46.6	42.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	2.4	0.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	1.0	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - 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.	1.3	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	26.7	54.1	56.4
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	0.0	10.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879) Administrative and program support from Community and Regional Affairs.	0.0	40.0	35.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.1	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4.1	46.4	46.4
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	3.0	40.0	40.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.1	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
Capital Outlay

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	8.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	8.0	0.0
5004	Equipment	AmeriCorps program equipment.	0.0	8.0	0.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,235.3	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,235.3	1,497.3	1,497.3
7001	Grants	AmeriCorps grants.	1,235.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,502.7	1,887.6	1,889.1
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,502.7	1,887.6	1,889.1
5108 Stat Desig (1108 Stat Desig)			0.4	20.0	20.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		First Lady's Volunteer Award Donations.	0.4	20.0	20.0
6003 G/F Match (1003 G/F Match)			0.0	192.7	193.6
6103 Match - Miscellaneous			0.0	192.7	193.6
6004 Gen Fund (1004 Gen Fund)			0.0	22.7	22.7
6047 General Fund - Miscellaneous			0.0	22.7	22.7

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

Component: Serve Alaska (2946)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	32.1	109.5	110.8
With Department of Administration	5.4	5.4	12.4
With Department of Commerce, Community, and Economic Development	26.7	104.1	98.4

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	2.4	0.0	2.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	1.0	0.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - 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.	1.3	4.0	4.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.4	0.4	0.4
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	26.7	54.1	56.4
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.0	10.0	7.0
3038 Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879)	Administrative and program support from Community and Regional Affairs.	0.0	40.0	35.0

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

Scenario: FY2021 Governor (16414)
Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		60,540	812	0	39,489	100,841	52,437
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21D / E	12.0		82,632	0	0	46,938	129,570	71,264
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17L / M	11.0	*	69,456	932	0	40,971	111,359	27,840
													Total Salary Costs:	212,628	
													Total COLA:	1,744	
													Total Premium Pay:	0	
													Total Benefits:	127,398	
													Total Pre-Vacancy:	341,770	
													Minus Vacancy Adjustment of 2.00%:	(6,835)	
													Total Post-Vacancy:	334,935	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	334,935	
Total Component Months:		35.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	190,229	186,425	55.66%
1003 General Fund Match	134,550	131,859	39.37%
1004 General Fund Receipts	16,991	16,651	4.97%
Total PCN Funding:	341,770	334,935	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 FY2021 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 2019

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2021

See components.

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

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Payment in Lieu of Taxes	0.0	0.0	11,082.2	11,082.2	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	9,396.3	9,396.3	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
Fisheries Taxes	0.0	2,189.2	0.0	2,189.2	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	2,189.2	20,478.5	22,667.7	0.0	3,100.0	11,028.2	14,128.2	0.0	3,100.0	11,028.2	14,128.2

**Revenue Sharing
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	0.0	0.0	3,100.0	11,028.2	14,128.2
FY2021 Governor	0.0	0.0	3,100.0	11,028.2	14,128.2

**State of Alaska
FY2021 Governor's Operating Budget**

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

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

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

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,082.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,082.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	11,082.2	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	11,082.2	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts		10,428.2										
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		11,082.2	10,428.2	10,428.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	11,082.2	10,428.2	10,428.2
7003	Sub-Recipient Pass-Through Grants	Grants.	11,082.2	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) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			11,082.2	10,428.2	10,428.2
5018 Federal Development - Miscellaneous Grants		Federal receipts for Payment in Lieu of Taxes (PILT) program.	11,082.2	10,428.2	10,428.2

State of Alaska
FY2021 Governor's Operating Budget

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

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

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

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,396.3	600.0	600.0	600.0	600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,396.3	600.0	600.0	600.0	600.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	9,396.3	600.0	600.0	600.0	600.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	9,396.3	600.0	600.0	600.0	600.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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

Component: National Forest Receipts (2830)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		9,396.3	600.0	600.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			9,396.3	600.0	600.0
7001	Grants	Grants under the Secure Rural Schools program for Federal Fiscal Year 2017, authorized under P.L. 115-141 effective 03/23/2018.	9,396.3	600.0	600.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,396.3	600.0	600.0
5002 Federal General Government - Miscellaneous Grants		Secure Rural Schools receipts for Federal Fiscal Year 2017, authorized under P.L. 115-141, effective 03/23/2018.	9,396.3	600.0	600.0

State of Alaska
FY2021 Governor's Operating Budget

**Department of Commerce, Community, and Economic
Development**
Fisheries Taxes
Component Budget Summary

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

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

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,189.2	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,189.2	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	2,189.2	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,189.2	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts		3,100.0										
Subtotal		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,189.2	3,100.0	3,100.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	2,189.2	3,100.0	3,100.0
7001	Grants	Grants.	2,189.2	3,100.0	3,100.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,189.2	3,100.0	3,100.0
5301 Inter-Agency Receipts	Rev - Department-wide	Shared Fisheries Business Tax Program and Fishery Resource Landing Tax.	2,189.2	3,100.0	3,100.0

State of Alaska
FY2021 Governor's Operating Budget

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

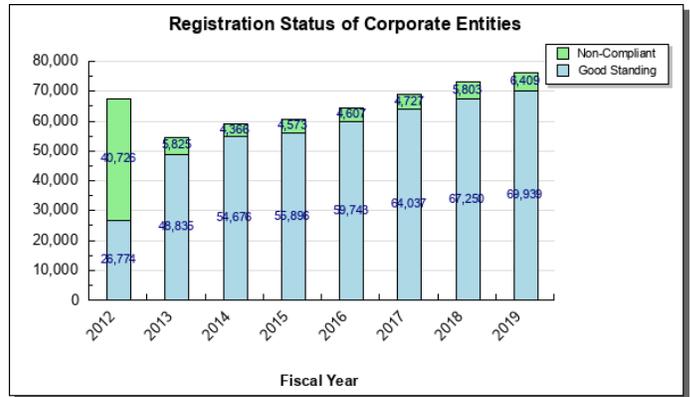
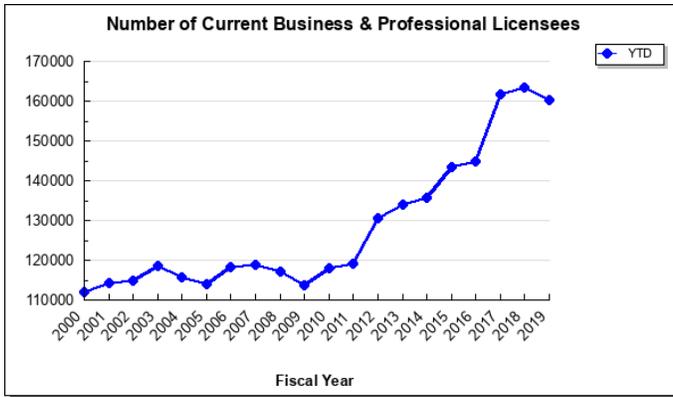
RDU/Component: Corporations, Business and Professional Licensing

Contribution to Department's Mission

Ensure that competent, professional and regulated commercial services are available to Alaska consumers.

Results

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



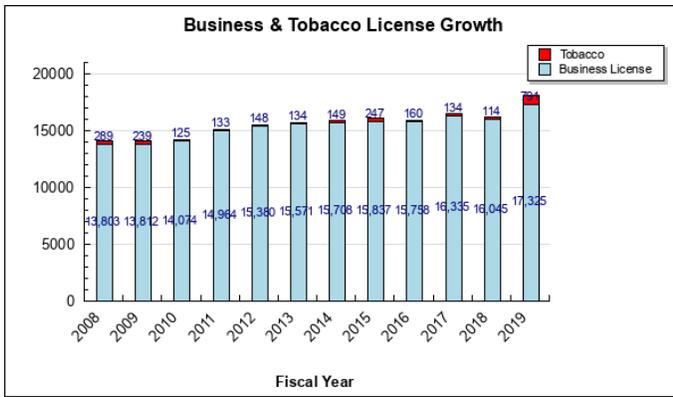
Core Services

- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.
- Administer 39 professional licensing programs; 19 of these are managed solely by the division, and 20 are governed by boards and commissions with divisional administrative and investigative support
- Register Corporations and Trademarks for entities engaged in commerce in Alaska
- Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff.

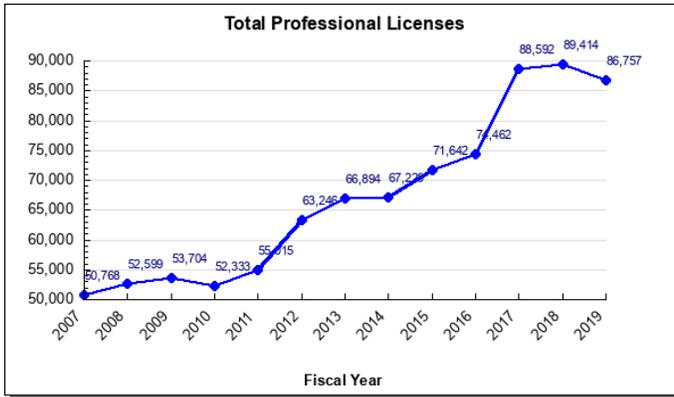
Measures by Core Service

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

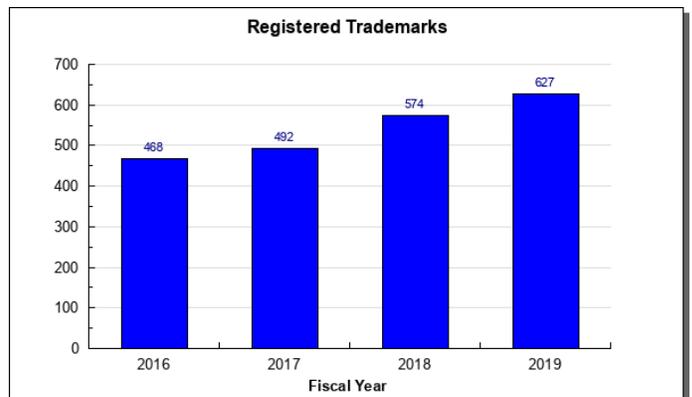
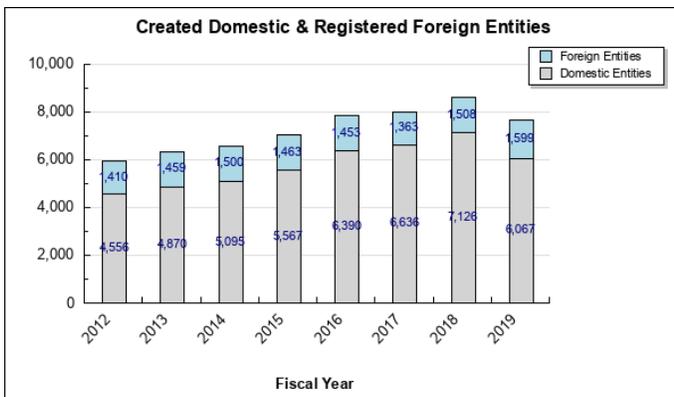
1. License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.



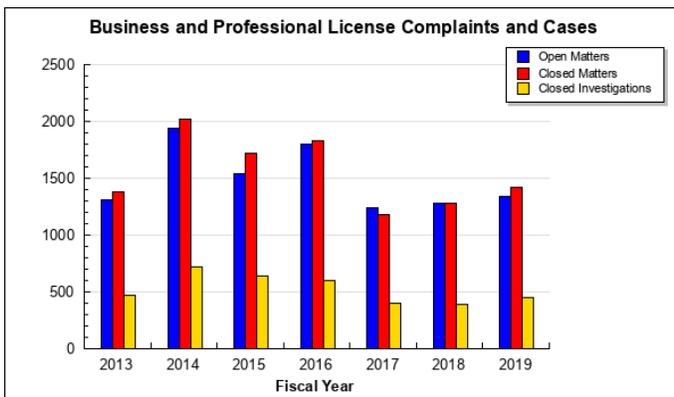
2. Administer 39 professional licensing programs; 19 of these are managed solely by the division, and 20 are governed by boards and commissions with divisional administrative and investigative support



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



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



Major Component Accomplishments in 2019

The accomplishments of the Professional Licensing Section showcase wise use of technology to improve the customer experience, reduce customer wait times, and optimize staff time-on-task:

- Developed and launched the first initial online professional licensing applications.** Applying online will allow people seeking licensure in Alaska to upload documents, communicate in-app with staff, and track whether mandatory submissions from outside sources—such as educational institutions or other licensing

jurisdictions—have been received. Online initial applications provide convenience for applicants and reduce amount of phone calls and emails to staff, leaving our employees with more time to process applications.

- **Registered 42,900 professional license holders (49%) for the MY LICENSE online management service.** This allows licensees to opt-in to receive paperless push communications, saving time and money in communicating with licensees. Licensees have self-service access to track application status, update their personal information, and perform other tasks on demand. This is a 286% increase from the MY LICENSE launch campaign in FY2019.
- **Augmented staff and board member training.** Developed printed materials, classroom-style, and one-on-one training to assist staff in optimizing their use of the powerful professional licensing database and to expand knowledge of best practices in board management. Developed and delivered webinar training for new and existing board members. Better board decisions lead to clearer regulations, faster license approvals, and reduced administrative appeals.
- **Expanded the Business License Endorsement program, increasing participation by 694%.** Effective January 1, 2019, per AS 43.70, a Business License Endorsement is required for each location where tobacco products, electronic smoking products, or nicotine products are sold. As a result, the number of new Endorsements increased 694% in FY2019. This allows the state to better track and enforce sales of vaping products to protect minors.
- **Focused on streamlining case management and improving quality control in the Investigation Section.** The unit has improved timeliness of cases and reporting of disciplinary actions taken against licensees. A supervisor now reviews each open case every 45 days to monitor that proper procedure is followed. The check also ensures there are no unexplained gaps in case notes longer than 30 days.

Business Licensing

- 17,325 new business licenses were issued, and 37,311 business licenses were renewed. These are increases of 7% and 8%, respectively.
- The number of business license filings submitted online increased by 10%--from 42,003 in FY2018 to 46,648 in FY2019.
- Active business licenses were down slightly from 73,952 in FY2018 to 73,468 in FY2019.

Corporations

- Newly formed/registered corporations totaled 8,566 in FY2019, down slightly from 8,630 in FY2018.
- Entities on record total 76,348, of which 69,939 were in good standing and 6,409 were non-compliant due to delinquent biennial reports or incomplete registered agent information.
- 92% of entities were in good standing as a result of continuation of courtesy notices to entities.
- The number of corporation filings submitted online increased from 40,162 in FY2018 to 41,645 in FY2019.

Professional Licensing

- 86,757 professional licenses were valid during FY2019, reflecting a 9% increase from the previous year's adjusted numbers. Approximately 20% of this increase is due to adding Prescription Drug Monitoring Program registrations to the licensing database.

Investigations

- 1,338 cases were opened in FY2019, resulting in 367 new investigations.
- 1,424 cases and 450 investigations from FY2019 or prior years were closed.
- Among the department and its 21 licensing boards, 262 disciplinary actions were imposed on professional licenses or business license endorsements in FY2019.

Key Component Challenges

Though the division is constantly rethinking and reevaluating staffing models, streamlining, and increasing wise use of technology, there is zero margin among our staff. If a position is vacant, or if an employee is sick or on leave, there is usually no redundant staff person to easily pick up their work. The high volumes of communications with licensees in certain professions must be set aside temporarily during certain times of the year, like renewals, exams, or board meetings.

With staff supervising up to seven direct reports and multiple boards or programs within their purview, ensuring quality control in work product and in human resources matters is a constant challenge.

Significant Changes in Results to be Delivered in FY2021

Online initial applications should be available for most licensing programs by the end of FY2021. This will provide efficiencies for both the applicant and division staff, as noted above.

The division's quest to enact legislative and regulatory changes supporting "right-touch regulation" should make significant progress by the end of FY2021. This initiative is designed to streamline the licensing process for all applicants and remove artificial barriers to entry into regulated professions.

Statutory and Regulatory Authority

AS 08.01	Centralized Licensing
AS 08.02	Miscellaneous Provisions
AS 08.02.011	Regulation of Professional Geologists
AS 08.02.050	Regulation of Euthanasia for Domestic Animals
AS 08.03	Termination, Continuation and Reestablishment of Regulatory Boards
AS 08.04	Board of Public Accountancy
AS 08.06	Regulation of Acupuncturists
AS 08.07	Regulation of Athletic Trainers
AS 08.11	Regulation of Audiologists and Speech-Language Pathologists
AS 08.13	Board of Barbers and Hairdressers
AS 08.15	Regulation of Behavior Analysts
AS 08.18	Regulation of Construction Contractors and Home Inspectors
AS 08.20	Board of Chiropractic Examiners
AS 08.24	Regulation of Collection Agencies
AS 08.26	Regulation of Professional Guardians and Professional Conservators
AS 08.29	Board of Professional Counselors
AS 08.36	Board of Dental Examiners
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 08.48	State Board of Registration for Architects, Engineers, and Land Surveyors
AS 08.54	Big Game Commercial Services Board
AS 08.55	Regulation of Hearing Aid Dealers
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 08.70	Regulation of Nursing Home Administrators
AS 08.71	Regulation of Dispensing Opticians
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 08.92	Regulation of Concert Promoters
AS 08.95	Board of Social Worker Examiners
AS 08.98	Board of Veterinary Examiners
AS 10	Corporations and Associations
AS 17.30.200	Controlled Substances Prescription Database
AS 25.27.244	Child Support Enforcement Program - Adverse Action Against Occupational License
AS 43.70	Regulation of Business Licenses

Component — Corporations, Business and Professional Licensing

AS 44.33.020 Duties of the Department of Commerce, Community, and Economic Development
AS 44.33.381 Telemedicine Business Registry
AS 44.62 Administrative Procedure Act
AS 46.03.375 Certification of Storage Tank Workers
03 AAC 16 Corporations, Partnerships, and Other Business Organizations
12 AAC 02 - 79 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

Contact Information
<p>Contact: Sara Chambers, Division Director Phone: (907) 465-2144 E-mail: sara.chambers@alaska.gov</p>

Corporations, Business and Professional Licensing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	97	97	Annual Salaries	6,041,446
Part-time	0	0	COLA	55,447
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,887,890
			<i>Less 4.61% Vacancy Factor</i>	<i>(460,783)</i>
			Lump Sum Premium Pay	0
Totals	97	97	Total Personal Services	9,524,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Technician I	0	0	2	0	2
Accounting Technician II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Business Registration Examiner	0	0	2	0	2
Deputy Director	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Ex Ad St Md Brd	0	0	1	0	1
Ex Admn Bon	1	0	0	0	1
Exec Admn Aels	0	0	1	0	1
Exec Admn Bop	0	0	1	0	1
Exec Admn Bpa	1	0	0	0	1
Exec Admn Rec	1	0	0	0	1
Investigator II	2	0	0	0	2
Investigator III	16	0	0	0	16
Investigator IV	1	0	0	0	1
Marine Pilot Coordinator	0	0	1	0	1
Nurse Consultant I	1	0	0	0	1
Occupational License Examiner	5	0	24	0	29
Office Assistant I	0	0	5	0	5
Office Assistant II	6	0	3	0	9
Office Assistant III	1	0	0	0	1
Office Assistant IV	0	0	1	0	1
Paralegal II	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Project Assistant	1	0	0	0	1
Publications Specialist I	0	0	1	0	1
Rcd & Lic Spvr	1	0	6	0	7
Regulations Specialist II	0	0	2	0	2
Totals	39	0	58	0	97

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,503.1	9,443.9	9,443.9	9,443.9	9,524.0	80.1	0.8%
72000 Travel	217.8	269.5	269.5	269.5	269.5	0.0	0.0%
73000 Services	4,496.4	4,727.5	4,732.8	4,732.8	4,727.5	-5.3	-0.1%
74000 Commodities	248.1	123.9	123.9	123.9	123.9	0.0	0.0%
75000 Capital Outlay	87.5	7.4	7.4	7.4	7.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,552.9	14,572.2	14,577.5	14,577.5	14,652.3	74.8	0.5%
Fund Sources:							
1005 GF/Prgm (DGF)	1,703.7	1,550.9	1,550.9	1,550.9	1,558.3	7.4	0.5%
1007 I/A Rcpts (Other)	390.8	337.7	337.7	337.7	339.4	1.7	0.5%
1040 Surety Fnd (DGF)	131.4	295.3	295.3	295.3	296.6	1.3	0.4%
1061 CIP Rcpts (Other)	80.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	27.1	32.6	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	11,219.9	12,355.7	12,361.0	12,361.0	12,425.4	64.4	0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13,055.0	14,201.9	14,207.2	14,207.2	14,280.3	73.1	0.5%
Other Funds	497.9	370.3	370.3	370.3	372.0	1.7	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	97	97	97	97	97	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	14,572.2	9,443.9	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
1005 GF/Prgm		1,550.9										
1007 I/A Rcpts		337.7										
1040 Surety Fnd		295.3										
1108 Stat Desig		32.6										
1156 Rcpt Svcs		12,355.7										
Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))												
	FisNot	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L17 (SB19) related to Senate Bill 44 (SB44) Telehealth: Physician Assistants; Drugs Ch18 SLA2019.												
SB44 adds Physician Assistants as authorized practitioners of telemedicine. Previous enacted telemedicine legislation was specific to physicians. With the passage of this bill, the division is required to amend regulations and will realize related costs associated with printing and postage. Licensing fee revenue will be used to cover these costs.												
Subtotal		14,577.5	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))												
	FNOTI	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.3										
SB044 added Physician Assistants (PAs) as authorized practitioners of telemedicine. When the telemedicine bill was passed during a previous Legislature, it was specific to physicians. This bill expanded that authority to physician assistants.												
The division required \$5.3 to cover legal costs to amend regulations, printing, and postage in the first year.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.4										
1007 I/A Rcpts		1.7										
1040 Surety Fnd		1.3										
1156 Rcpt Svcs		69.7										
FY2021 GGU Salary Increases: \$56.4												

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.7												
	Totals	14,652.3	9,524.0	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0

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

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		217.8	269.5	269.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			217.8	269.5	269.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	50.0	69.7	69.7
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	97.3	121.7	121.7
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	39.3	39.0	39.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	30.7	39.0	39.0
2005	Moving Costs	Relocation expenses.	0.4	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.1	0.1	0.1

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

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,496.4	4,732.8	4,727.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,496.4	4,732.8	4,727.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	173.2	175.0	175.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	377.1	375.0	375.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	18.1	50.0	50.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	163.8	165.0	165.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.7	17.0	17.0
3006	Delivery Services	Freight, courier services, and postage.	62.6	50.0	30.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	33.1	40.0	20.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	2.0	2.5	2.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	25.8	30.0	30.0

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

Component: Corporations, Business and Professional Licensing (2360)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,496.4	4,732.8	4,727.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	35.8	45.0	45.0
3011	Other Services	Other professional services.	36.0	30.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	41.2	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	115.0	135.0	135.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	108.4	115.0	115.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	63.6	75.0	75.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	160.0	160.0	160.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	150.0	150.0	150.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linny Pacillo Parking Garage.	45.7	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	563.9	625.0	625.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	0.0	50.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.7	2.0	2.0

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

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				4,496.4	4,732.8	4,727.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	17.0	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.7	2.0	2.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational and training services.	0.0	2.0	2.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	169.6	95.0	95.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	195.3	220.0	220.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	4.3	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	1,921.4	1,400.3	1,445.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Program management/consulting.	-1.4	12.0	12.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Program management/consulting.	-1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.0	205.0	210.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Construction Contractors and Mechanical Administrators enforcement and inspections reimbursable services agreement.	0.0	350.0	350.0

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

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		248.1	123.9	123.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			248.1	123.9	123.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	247.5	123.9	123.9
4006	Signs and Markers	Signs and markers.	0.6	0.0	0.0

Line Item Detail (1676)

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

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		87.5	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			87.5	7.4	7.4
5002	Structures and Infrastructure	Structure or infrastructure purchases, including office furniture.	87.5	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			10,044.1	1,550.9	1,558.3
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	1,703.7	1,550.9	1,558.3
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees. Collections in excess of expenditures lapse to the General Fund.	8,330.7	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	9.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			390.8	337.7	339.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Prescription Drug Monitoring Program reimbursable services agreements.	390.8	337.7	339.4
5061 CIP Rcpts (1061 CIP Rcpts)			80.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	80.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			27.1	32.6	32.6
5200 Statutory Dsgntd Prgm Rcpts Pblic Prctn - 3rd Party Clctns		Statutory Designated Program Receipts - Third-party collections.	27.1	32.6	32.6
5156 Rcpt Svcs (1156 Rcpt Svcs)			11,219.9	12,361.0	12,425.4
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Revenue carryforward from FY2019 to FY2020.	-5,623.2	0.0	0.0
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services.	12,198.6	12,361.0	12,425.4
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Revenue carryforward from FY2018 to FY2019.	4,494.5	0.0	0.0
5163 Receipt Support Services - Fines and Forfeitures		Receipt Supported Services - Fines/forfeitures	150.0	0.0	0.0
6040 Surety Fnd (1040 Surety Fnd)			131.4	295.3	296.6
6480 Real Estate Surety Fund Pblic		Real Estate Surety Fund.	131.4	295.3	296.6

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
Protection - Licenses & Permits					

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	3,555.2	3,753.3	3,788.0
With Department of Administration	517.2	534.0	534.0
With Department of Commerce, Community, and Economic Development	2,277.1	1,955.3	2,005.0
With Department of Law	563.9	675.0	660.0
With Department of Labor and Workforce Development	-1.2	352.0	352.0
With Department of Public Safety	195.3	220.0	220.0
With Department of Transportation/Public Facilities	4.3	5.0	5.0
With Department of Environmental Conservation	-1.4	12.0	12.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	41.2	80.0	80.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	115.0	135.0	135.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	5.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	108.4	115.0	115.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	63.6	75.0	75.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	160.0	160.0	160.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	150.0	150.0	150.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities	State-owned facility space rent:	45.7	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Rent (2472)	Linný Pacillo Parking Garage.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	563.9	625.0	625.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.0	50.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.7	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	17.0	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.7	2.0	2.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational and training services.	0.0	2.0	2.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	169.6	95.0	95.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	195.3	220.0	220.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	4.3	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	1,921.4	1,400.3	1,445.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Program management/consulting.	-1.4	12.0	12.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Program management/consulting.	-1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.0	205.0	210.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Construction Contractors and Mechanical Administrators enforcement and inspections reimbursable services agreement.	0.0	350.0	350.0

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

Scenario: FY2021 Governor (16414)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-1282	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		77,022	1,034	0	45,124	123,180	0
08-1283	Investigator III	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,112	0	47,124	131,108	0
08-1284	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		49,278	661	0	35,638	85,577	0
08-2001	Division Director - Px	FT	A	XE	Juneau	N05	27F / J	12.0		130,882	0	0	63,435	194,317	0
08-2002	Ex Admn Bon	FT	A	XE	Anchorage	N00	23C / D	12.0		92,428	0	0	50,287	142,715	0
08-2003	Deputy Director	FT	A	XE	Anchorage	N00	25D / E	12.0		107,255	0	0	55,357	162,612	0
08-2004	Occupational License Examiner	FT	A	GP	Juneau	205	14K	12.0		62,004	832	0	39,990	102,826	0
08-2005	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		50,178	673	0	35,946	86,797	0
08-2006	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,573	692	0	36,423	88,688	0
08-2007	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16J	12.0		74,235	0	0	44,211	118,446	0
08-2008	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16E / F	12.0		68,719	0	0	42,325	111,044	0
08-2009	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		48,936	657	0	35,522	85,115	0
08-2010	Administrative Assistant III	FT	A	GP	Juneau	205	15D / E	12.0		57,413	770	0	38,420	96,603	0
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		82,299	0	0	46,968	129,267	0
08-2012	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		66,054	886	0	41,374	108,314	0
08-2014	Occupational License Examiner	FT	A	GP	Juneau	205	14A / B	12.0		48,190	647	0	35,266	84,103	0
08-2015	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16D / E	12.0		64,888	0	0	41,015	105,903	0
08-2018	Regulations Specialist II	FT	A	GP	Juneau	99	16O	12.0		82,353	1,105	0	46,947	130,405	0
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		81,186	0	0	46,588	127,774	0
08-2022	Investigator III	FT	A	GG	Anchorage	99	18N	12.0		86,385	1,159	0	48,325	135,869	0
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		43,560	585	0	33,683	77,828	0
08-2026	Investigator III	FT	A	SS	Anchorage	200	18E / F	12.0		73,468	0	0	43,949	117,417	0
08-2028	Business Registration Examiner	FT	A	GP	Juneau	205	13B / C	12.0		46,662	626	0	34,744	82,032	0
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		47,220	634	0	34,935	82,789	0
08-2035	Publications Specialist I	FT	A	GP	Juneau	205	13B / C	12.0		46,662	626	0	34,744	82,032	0
08-2038	Occupational License Examiner	FT	A	GP	Juneau	205	14L	12.0		64,020	859	0	40,679	105,558	0
08-2039	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16B / C	12.0		62,328	0	0	40,140	102,468	0
08-2040	Occupational License Examiner	FT	A	GP	Juneau	205	14G	12.0		57,636	773	0	38,496	96,905	0
08-2042	Ex Ad St Md Brd	FT	A	XE	Juneau	N05	23K	12.0		111,564	0	0	56,830	168,394	0
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		52,581	0	0	36,808	89,389	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: FY2021 Governor (16414)
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
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		43,560	585	0	33,683	77,828	0
08-2049	Occupational License Examiner	FT	A	GP	Anchorage	200	14K	12.0		59,052	792	0	38,980	98,824	0
08-2050	Exec Admn Rec	FT	A	XE	Anchorage	N00	19D / E	12.0		73,500	0	0	43,816	117,316	0
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,973	590	0	33,825	78,388	0
08-2052	Accountant III	FT	A	SS	Juneau	205	18K	12.0		84,696	0	0	47,788	132,484	0
08-2053	Program Coordinator I	FT	A	SS	Juneau	205	18E / F	12.0		78,480	0	0	45,663	124,143	0
08-2054	Occupational License Examiner	FT	A	GP	Juneau	99	14M / N	12.0		67,682	908	0	41,931	110,521	0
08-2055	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		46,200	620	0	34,586	81,406	0
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		39,170	526	0	32,183	71,879	0
08-2058	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		53,468	717	0	37,071	91,256	0
08-2063	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,010	0	44,531	120,829	0
08-2066	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		34,168	458	0	30,472	65,098	0
08-2068	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,960	697	0	36,555	89,212	0
08-2069	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		54,840	736	0	37,540	93,116	0
08-2070	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		53,832	722	0	37,195	91,749	0
08-2071	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16B / C	12.0		62,008	0	0	40,031	102,039	0
08-2073	Investigator III	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,112	0	47,124	131,108	0
08-2076	Occupational License Examiner	FT	A	GP	Juneau	99	14M / N	12.0		67,681	908	0	41,930	110,519	0
08-2079	Marine Pilot Coordinator	FT	A	XE	Juneau	N05	20C / D	12.0		79,992	0	0	46,036	126,028	0
08-2080	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,960	697	0	36,555	89,212	0
08-2081	Accounting Technician II	FT	A	GP	Juneau	205	14G / J	12.0		60,048	806	0	39,321	100,175	0
08-2082	Investigator III	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,077	0	46,234	127,579	0
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		34,476	463	0	30,578	65,517	0
08-2084	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		49,552	665	0	35,732	85,949	0
08-2085	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		67,044	900	0	41,713	109,657	0
08-2086	Paralegal II	FT	A	GP	Juneau	205	16D / E	12.0		61,360	823	0	39,769	101,952	0
08-2087	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		48,526	651	0	35,381	84,558	0
08-2088	Investigator III	FT	A	SS	Anchorage	200	18D / E	12.0		70,886	0	0	43,066	113,952	0
08-2089	Exec Admn Aels	FT	A	XE	Juneau	N05	18D / E	12.0		70,926	0	0	42,936	113,862	0
08-2090	Office Assistant II	FT	A	GP	Anchorage	200	10Q	12.0		54,492	731	0	37,421	92,644	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: FY2021 Governor (16414)
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
08-2091	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		60,977	818	0	39,638	101,433	0
08-2092	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		53,024	712	0	36,919	90,655	0
08-2093	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		49,488	664	0	35,710	85,862	0
08-2095	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		68,844	924	0	42,328	112,096	0
08-2096	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,185	687	0	36,290	88,162	0
08-2097	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,960	697	0	36,555	89,212	0
08-2098	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		36,588	491	0	31,300	68,379	0
08-2099	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		45,220	607	0	34,251	80,078	0
08-2101	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16L	12.0		72,756	0	0	43,706	116,462	0
08-2102	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		65,874	884	0	41,313	108,071	0
08-2103	Office Assistant III	FT	A	GP	Anchorage	200	11K	12.0		48,000	644	0	35,202	83,846	0
08-2104	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		64,974	872	0	41,005	106,851	0
08-2105	Project Assistant	FT	A	GP	Anchorage	99	16M	12.0		70,744	949	0	42,978	114,671	0
08-2106	Occupational License Examiner	FT	A	GP	Anchorage	200	14F / G	12.0		54,249	728	0	37,338	92,315	0
08-2107	Occupational License Examiner	FT	A	GP	Juneau	205	14G / J	12.0		57,837	776	0	38,565	97,178	0
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,789	494	0	31,368	68,651	0
08-2111	Exec Admn Bpa	FT	A	XE	Anchorage	N00	23J / K	12.0		104,016	0	0	54,249	158,265	0
08-2113	Occupational License Examiner	FT	A	GP	Anchorage	200	14J / K	12.0		58,820	789	0	38,901	98,510	0
08-2114	Office Assistant II	FT	A	GG	Juneau	205	10O / P	12.0		53,966	724	0	37,241	91,931	0
08-2115	Nurse Consultant I	FT	A	GP	Anchorage	200	22G	12.0		94,740	1,271	0	51,182	147,193	0
08-2116	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		49,073	659	0	35,568	85,300	0
08-2117	Program Coordinator I	FT	A	GP	Juneau	205	18J / K	12.0		80,126	1,075	0	46,185	127,386	0
08-2118	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		52,896	710	0	36,875	90,481	0
08-2119	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		48,867	656	0	35,498	85,021	0
08-2120	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		66,684	895	0	41,590	109,169	0
08-2121	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		62,912	844	0	40,300	104,056	0
08-2123	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16B / C	12.0		60,648	0	0	39,566	100,214	0
08-2124	Occupational License Examiner	FT	A	GP	Juneau	205	14A / B	12.0		48,257	648	0	35,289	84,194	0
08-2125	Exec Admn Bop	FT	A	XE	Juneau	N05	23D / E	12.0		99,505	0	0	52,707	152,212	0

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

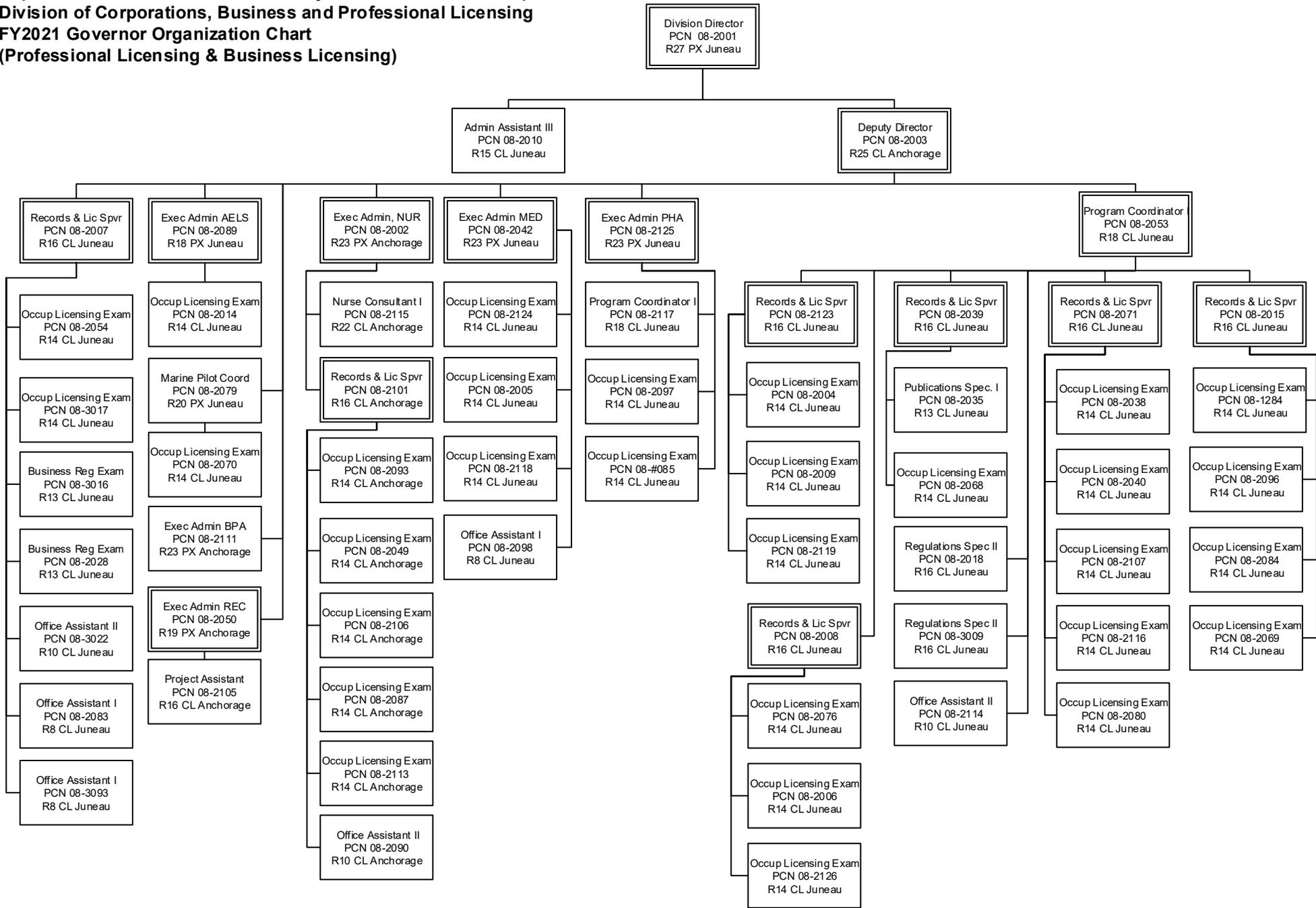
Scenario: FY2021 Governor (16414)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

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
08-2126	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		50,488	678	0	36,052	87,218	0
08-3009	Regulations Specialist II	FT	A	GP	Juneau	205	16M	12.0		76,128	1,022	0	44,819	121,969	0
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,699	466	0	30,654	65,819	0
08-3016	Business Registration Examiner	FT	A	GP	Juneau	205	13F / G	12.0		52,350	702	0	36,689	89,741	0
08-3017	Occupational License Examiner	FT	A	GP	Juneau	205	14K	12.0		62,004	832	0	39,990	102,826	0
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,369	515	0	31,909	70,793	0
08-3090	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		50,164	0	0	35,981	86,145	0
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		36,414	489	0	31,240	68,143	0
													Total Salary Costs:	6,041,446	
													Total COLA:	55,447	
													Total Premium Pay:	0	
													Total Benefits:	3,887,890	
													Total Pre-Vacancy:	9,984,783	
													Minus Vacancy Adjustment of 4.61%:	(460,783)	
													Total Post-Vacancy:	9,524,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,524,000	
Total Component Months:		1,164.0													

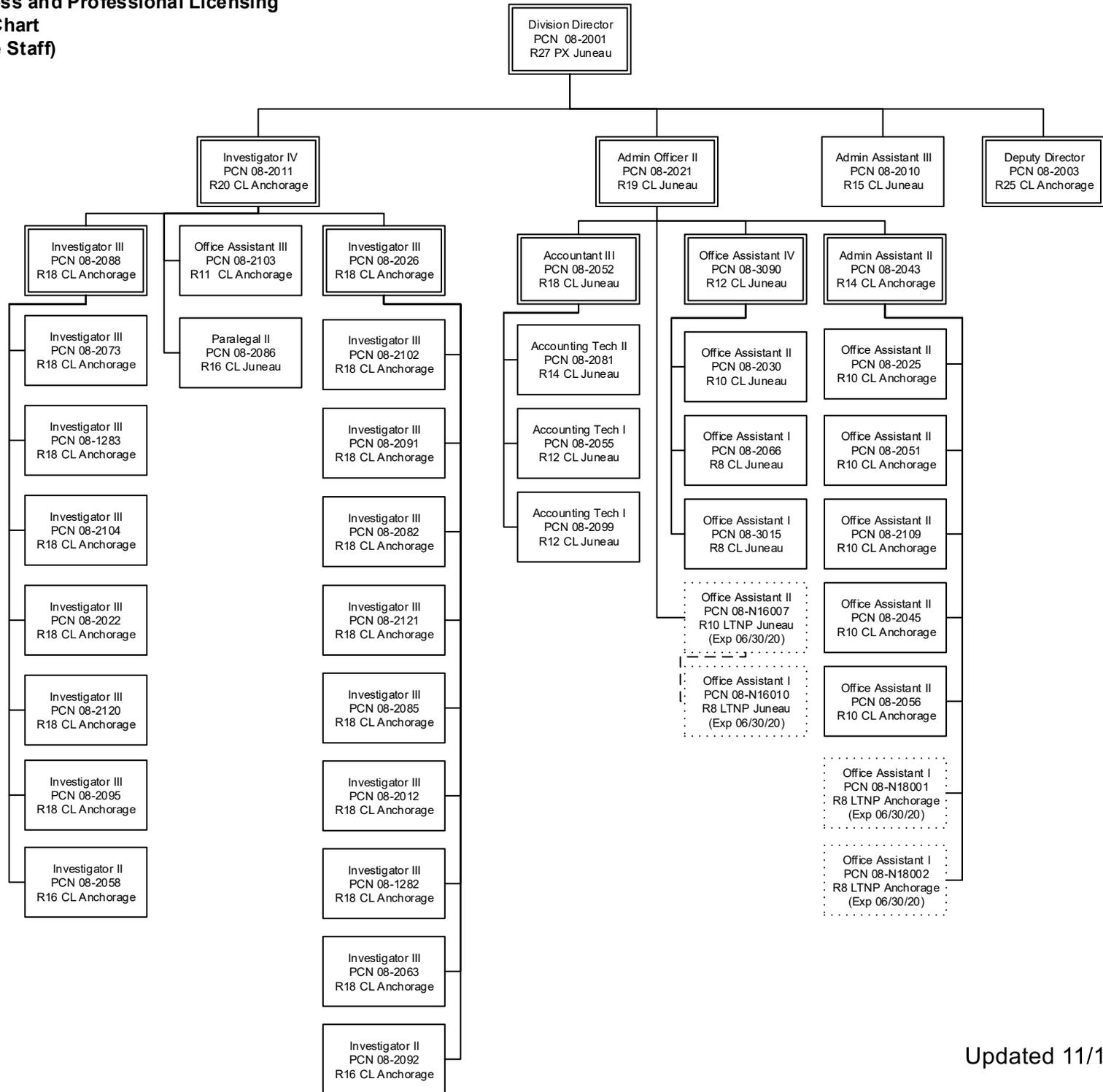
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	835,369	796,818	8.37%
1007 Interagency Receipts	149,232	142,345	1.49%
1040 Real Estate Surety Fund	126,403	120,569	1.27%
1156 Receipt Supported Services	8,873,780	8,464,268	88.87%
Total PCN Funding:	9,984,783	9,524,000	100.00%

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State of Alaska
 Department of Commerce, Community, and Economic Development
 Division of Corporations, Business and Professional Licensing
 FY2021 Governor Organization Chart
 (Professional Licensing & Business Licensing)



State of Alaska
 Department of Commerce, Community, and Economic Development
 Division of Corporations, Business and Professional Licensing
 FY2021 Governor Organization Chart
 (Investigations & Administrative Staff)



State of Alaska
FY2021 Governor's Operating Budget

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

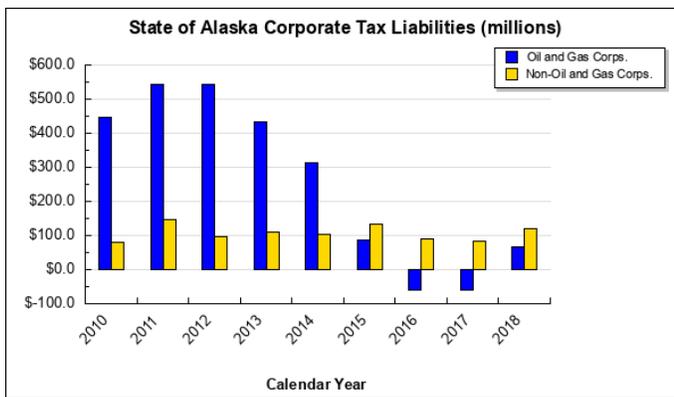
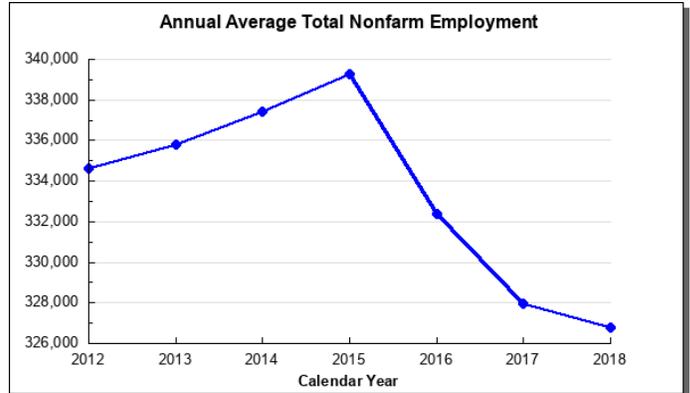
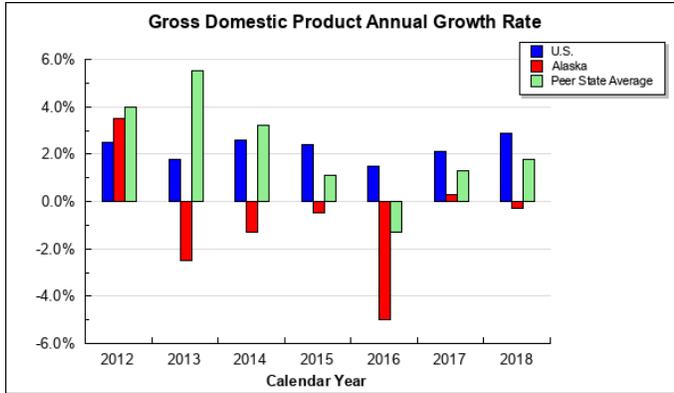
RDU/Component: Economic Development

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



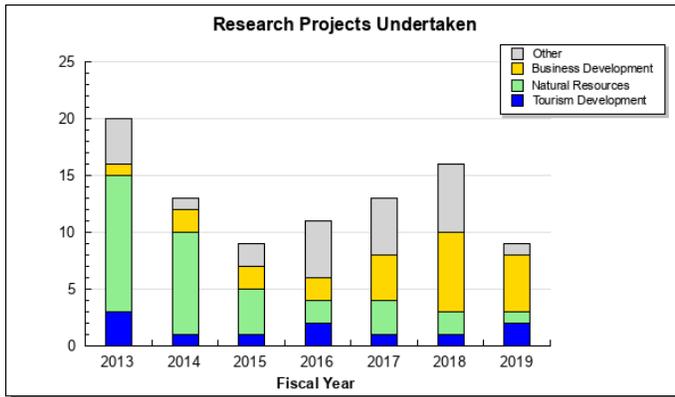
Core Services

- Research
- Statewide Economic Development Strategy Implementation

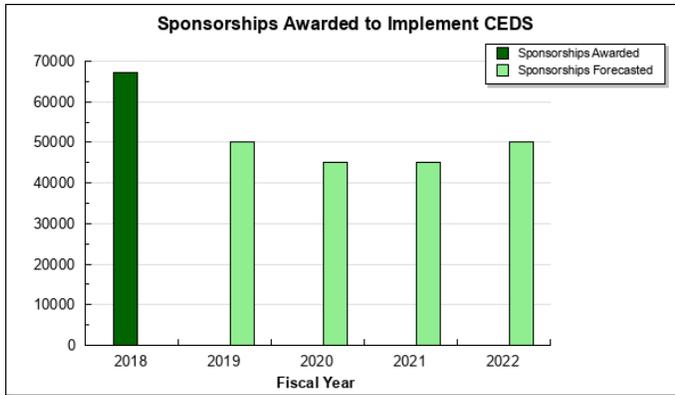
Measures by Core Service

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

1. Research



2. Statewide Economic Development Strategy Implementation



Major Component Accomplishments in 2019

Business Development

- The division’s Comprehensive Economic Development Strategy (CEDS) was embraced in its first year by government, industry partners, economic development organizations, and community partners around the state. During FY2019 the one-year update was completed, including a revised resiliency framework and Strengths, Weaknesses, Opportunities & Threats (SWOT) analysis.
- The Alaska Regional Development Organizations (ARDOR) program was reauthorized in FY2017; however, the ARDORs no longer receive funding from the State of Alaska. The division continues to maintain strong relationships with ARDOR representatives, offers support and technical assistance, and produces the annual ARDOR report.
- Conducted Made in Alaska workshop for permit holders to exchange information and collect applications from new businesses.
- The Made in Alaska program assisted over 1,000 businesses. Permit holders represent 83 communities throughout Alaska from Barrow to Ketchikan.
- Contracted the University of Alaska Center for Economic Development to complete five reports on emerging industries in Alaska. The first of these, Ship and Boat Building, was released in late 2017. The Renewable Energy report was released in April 2018 followed by the Aviation Report in June and Outdoor Recreation in 2019.
- Supported an exhibit at the Association of Mineral Exploration’s “Roundup” conference in Vancouver, British Columbia in partnership with other state agencies.
- Produced a quarterly economic indicator report on behalf of the Alaska Industrial Development and Export Authority (AIDEA). This quarterly report highlights numerous economic indicators from shipping tonnage to fuel

prices in Alaska. The report was shared publicly on the division’s website after use by the AIDEA Board of Directors.

- Coordinated two public meetings for the Alaska Minerals Commission. The division also assisted in compiling information for the January 2019 Annual Report.
- Participated in the Juneau Economic Development Council’s annual Innovation Summit in February 2019.
- Presented at Spruce Root’s Path to Prosperity small business financial workshop.
- Supported the 1 Million Cups Anchorage program, which hosts a weekly entrepreneur pitch event.
- Supported Opportunity Zones under the federal Tax Cuts and Jobs Act of 2017.

Completed Reports and Publications

- Annual Report of the Alaska Minerals Commission
- FY2018 Alaska Regional Development Organization Report
- Four Quarterly Economic Indicator reports were completed on behalf of the Alaska Industrial Development and Export Authority Board of Directors
- Emerging Sector Series: Outdoor Recreation
- Alaska’s Economic Strategy Year 1 Update

Key Component Challenges

The division has been tasked with carrying out the Governor’s “Open for Business” strategy. The division will provide strategic and financial analysis for existing and new business growth opportunities utilizing its core expertise and experience with research and statewide economic development strategy implementation. This will require the division’s resources to be devoted to locating and developing opportunities to expand and diversify Alaska’s economy by finding ways to support and incentivize new and existing business growth. Staff will need to rapidly become subject matter experts on the key industry sectors of Oil & Gas, Mining, Fisheries, Mariculture, Aviation, Transportation, Tourism, Military, Agriculture, Communications, manufacturing and Research & Development.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.33 Department of Commerce, Community, and Economic Development
AS 44.33.740 Rural Development

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

Economic Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	448,870
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	256,243
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	705,113

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Business Development Officer	1	0	0	0	1
Development Administrator	1	0	0	0	1
Development Associate	2	0	0	0	2
Development Manager	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Totals	6	0	0	0	6

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	752.9	400.0	400.0	400.0	0.0	-400.0	-100.0%
72000 Travel	23.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	321.4	146.6	146.6	146.6	0.0	-146.6	-100.0%
74000 Commodities	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,103.2	546.6	546.6	546.6	0.0	-546.6	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	769.6	546.6	546.6	546.6	0.0	-546.6	-100.0%
1007 I/A Rcpts (Other)	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	32.1	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	288.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	769.6	546.6	546.6	546.6	0.0	-546.6	-100.0%
Designated General (DGF)	288.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	44.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	2	2	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		546.6										
Subtotal		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (08-124X) from Investments to Align Workload Distribution	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director (08-124X) from Investments to Economic Development to align workload distribution. The Direction oversees both Investments and Economic Development, with the majority of time attributed to Economic Development.												
Add Alaska Development Team Positions (08-T172, 08-T173 and 08-T174)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three non-permanent Alaska Development Team (ADT) positions to grow Alaska's economy and support both established and emerging industries. The ADT will actively attract and partner with businesses to assist in site selection, the identification of needed resources, networking with local planning authorities, and building partnerships to address community concerns.												
The following positions are added: Non-permanent Development Associate (08-T172), range 18, located in Anchorage Non-permanent Development Associate (08-T173), range 18, located in Anchorage Non-permanent Development Administrator (08-T174), range 17, located in Anchorage												
Subtotal		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation	Dec	-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-546.6										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3

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

Component: Economic Development (2743)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		23.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			23.4	0.0	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	14.7	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.	0.6	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	9.2	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	-1.1	0.0	0.0

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

Component: Economic Development (2743)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		321.4	146.6	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			321.4	146.6	0.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	8.4	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	11.1	12.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.2	5.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	1.3	2.0	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.1	0.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	0.1	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.2	0.1	0.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	1.0	0.0
3011	Other Services	Other services, including printer/copy machine services, contracting services, marketing collateral materials, and State Travel Office	44.7	45.0	0.0

Line Item Detail (1676)

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

Component: Economic Development (2743)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				321.4	146.6	0.0
			fees.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	5.9	6.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.6	5.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	1.1	2.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.3	4.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	21.4	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	0.0	3.5	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	0.0	6.8	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	0.0	1.9	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	1.3	2.3	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.9	0.9	0.0

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

Component: Economic Development (2743)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			321.4	146.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	0.1	0.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	213.7	20.7	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	0.0	19.2	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	0.0	8.3	0.0

Line Item Detail (1676)

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

Component: Economic Development (2743)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		5.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	5.5	0.0	0.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	5.5	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			12.7	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-Agency Receipts.	12.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			35.3	0.0	0.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		China Trade Mission collections from participants.	1.5	0.0	0.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Made in Alaska program.	33.8	0.0	0.0
6200 VehRntITax (1200 VehRntITax)			288.8	0.0	0.0
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax Receipts.	288.8	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				251.4	80.8	0.0
With Department of Administration				250.0	38.7	0.0
With Department of Commerce, Community, and Economic Development				0.0	39.7	0.0
With Department of Law				1.3	2.3	0.0
With Department of Transportation/Public Facilities				0.1	0.1	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	5.9	6.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.6	5.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	1.1	2.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.3	4.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	21.4	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	0.0	3.5	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	0.0	6.8	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	0.0	1.9	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	1.3	2.3	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk	0.1	0.1	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.9	0.9	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.1	0.1	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Division of Motor Vehicles - Visitor center assistance in Tok.	213.7	20.7	0.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support. Costs in FY2018 were lower than should be anticipated in the future as a result of temporary shifts in Administrative Services' programming resources to other divisions.	0.0	19.2	0.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.0	8.3	0.0

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

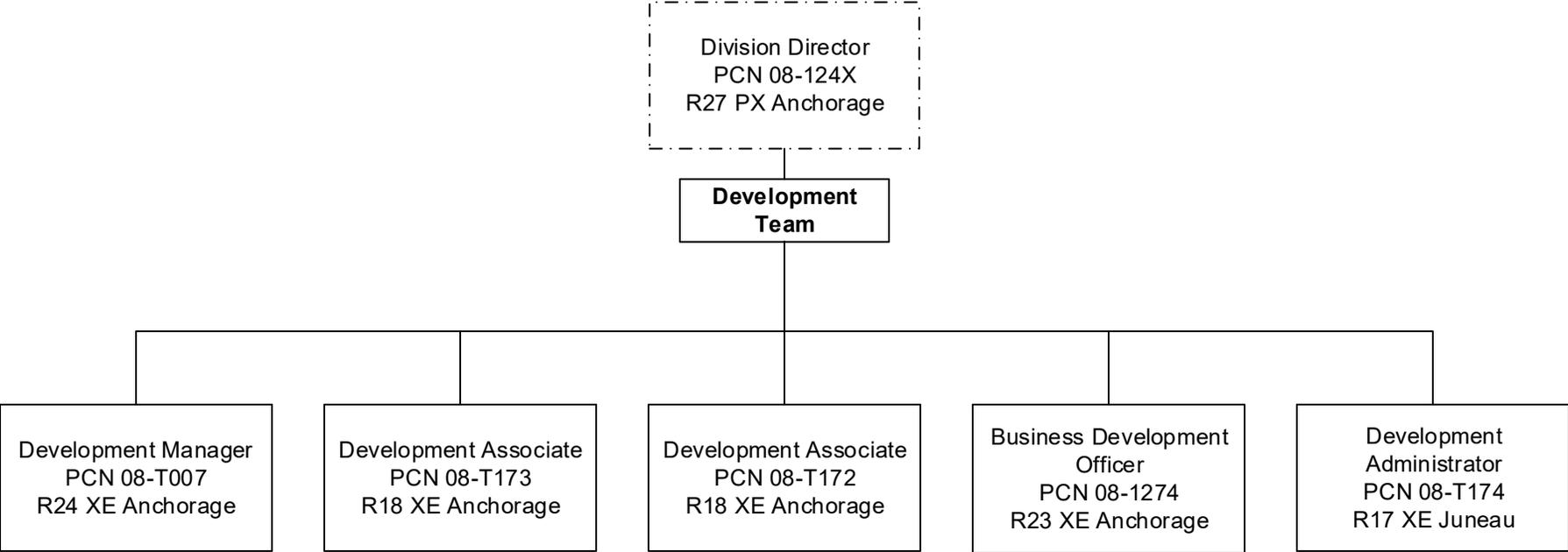
Scenario: FY2021 Governor (16414)
Component: Economic Development (2743)
RDU: Economic Development (598)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-124X	Division Director - Px	FT	A	XE	Anchorage	N00	27F	6.0	**	62,410	0	0	30,681	93,091	0
08-1274	Business Development Officer	FT	A	XE	Anchorage	N00	23E / F	12.0		98,460	0	0	52,350	150,810	0
08-T007	Development Manager	FT	A	XE	Anchorage	N00	24C / D	12.0		99,060	0	0	52,555	151,615	0
08-T172	Development Associate	NP	A	XE	Anchorage	N00	18B / C	12.0		64,404	0	0	40,706	105,110	0
08-T173	Development Associate	NP	A	XE	Anchorage	N00	18B / C	12.0		64,404	0	0	40,706	105,110	0
08-T174	Development Administrator	NP	A	XE	Anchorage	N00	17B / C	12.0		60,132	0	0	39,245	99,377	0
													Total Salary Costs:	448,870	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	256,243	
													Total Pre-Vacancy:	705,113	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	705,113	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	705,113	
		Total	New	Deleted											
		Positions													
Full Time Positions:		3	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		3	0	0											
Positions in Component:		6	0	0											
Total Component Months:		66.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1209 Alaska Capstone Avionics Revolving Loan Fund	705,113	705,113	100.00%
Total PCN Funding:	705,113	705,113	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
Economic Development – Alaska Development Team
FY2021 Governor s Organization Chart



State of Alaska
FY2021 Governor's Operating Budget

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

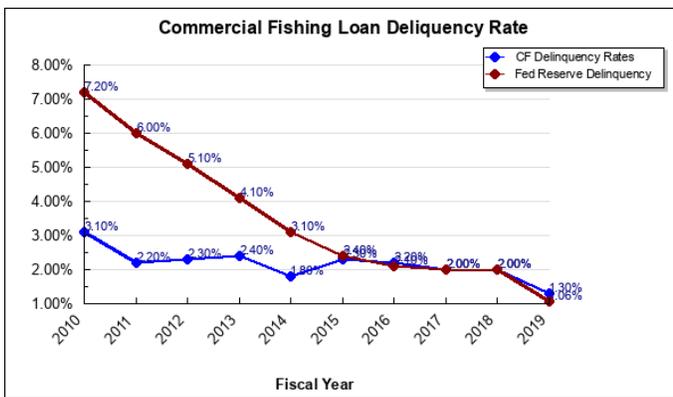
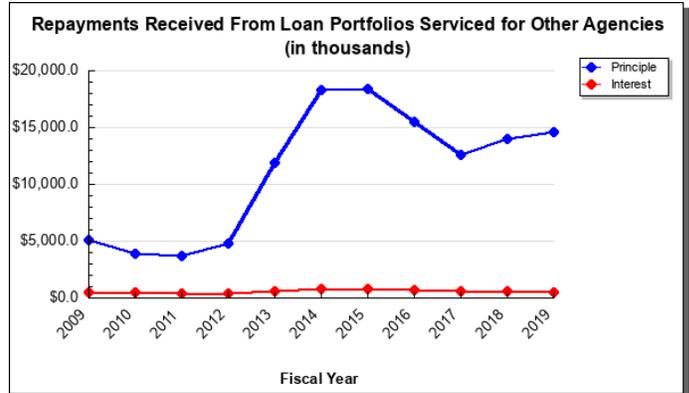
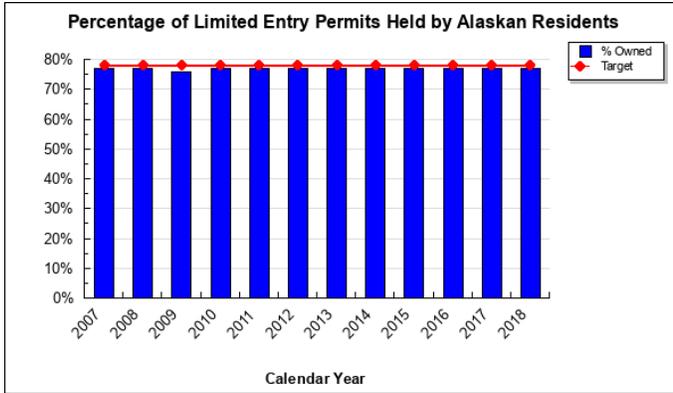
RDU/Component: Investments

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



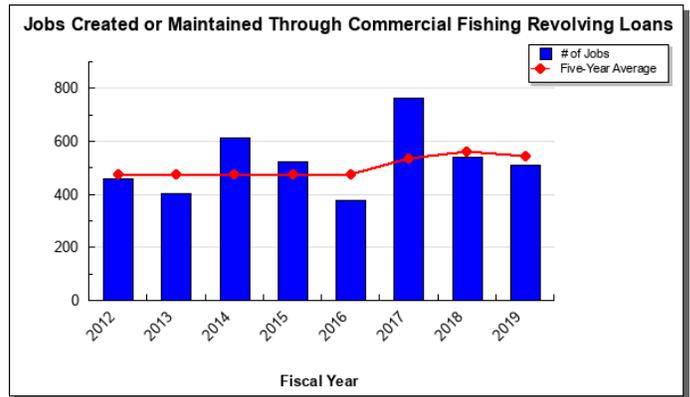
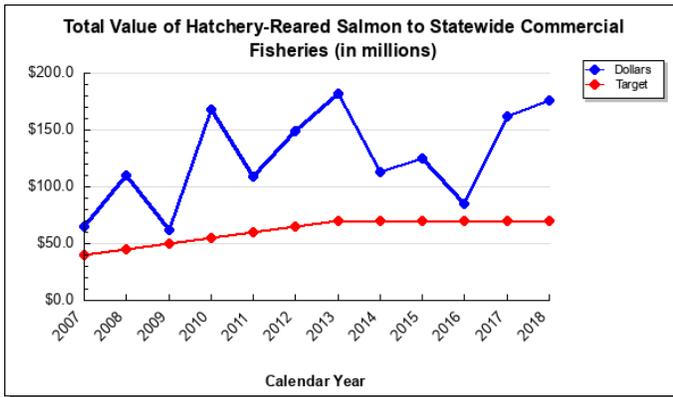
Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

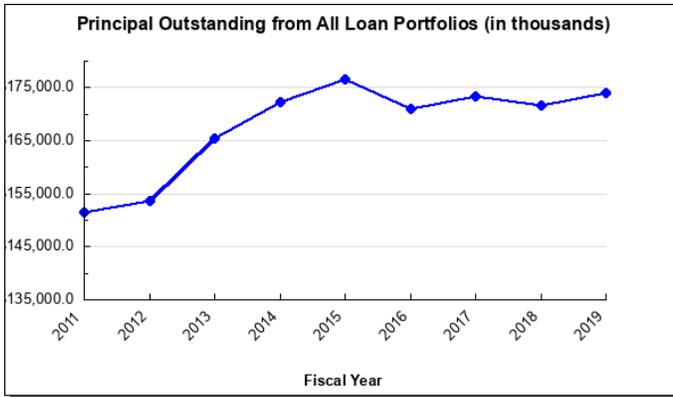
Measures by Core Service

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

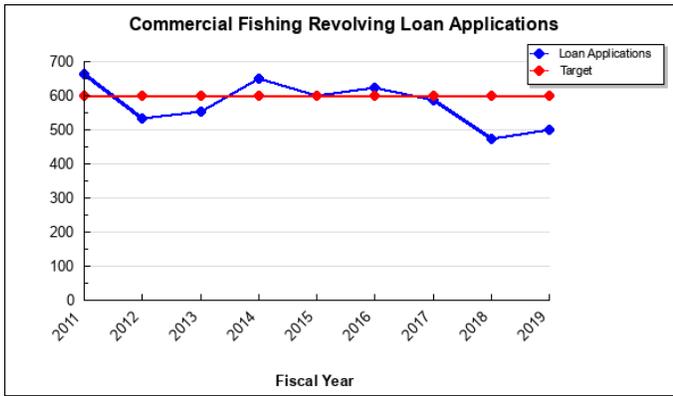
1. Business Financing



2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2019

Financing and Loan Programs

- Provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 296 loans and pre-qualifications totaling \$33.8 million across ten revolving loan funds.
- Serviced 1,985 loans while maintaining delinquency rates less than the national average for commercial and industrial loans.
- Created or retained 731 jobs through new loan requests, assumptions, and extensions.

- Provided efficient loan servicing in portfolios for the Alaska Industrial Development and Export Authority and the Division of Community and Regional Affairs.
- Salmon Enhancement Tax Distribution Program – Distributed \$6.8 million in enhancement tax proceeds across seven qualified regional aquaculture associations.
- Regional Seafood Development Association (RSDA) Distribution Program – Distributed \$3.5 million in seafood development tax proceeds to two RSDAs.
- Conducted outreach efforts in commercial fishing communities across Alaska to provide training, counseling, and informational materials to solve “greying of the fleet” issues and attract the next generation of residents to Alaska’s aging commercial fishing fleet.
- Salmon hatcheries supported by the Fishery Enhancement Revolving Loan Fund contributed \$176 million in ex-vessel value to commercial fishermen, and \$453 million in first wholesale value.
- Assisted 65 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.

Key Component Challenges

The Alaska commercial fishing industry continues to experience volatility caused by global market forces, environmental conditions, and biological factors that have caused localized economic distress in various regions and fisheries around the state. The most recent salmon season once again has seen erratic returns that ranged from record setting returns in some areas to unexpectedly weak runs, unusual run timing, and fishing restrictions to allow established escapement goals to be met in other areas. Variables include international competition, world market stability, international monetary fluctuations, resource allocation issues, farmed fish, and stock abundance issues. The Commercial Fishing Revolving Loan Fund and the Fisheries Enhancement Revolving Loan Fund are key components to keeping Alaska’s fisheries healthy and the fleet predominately resident. However, the disastrous 2016 salmon season, regional fisheries volatility in 2017, weak salmon returns in 2018, and regional volatility in 2019 continue to present challenges for sectors of the resident fleet. The Division of Economic Development-Investments (DED) expects a challenging and diverse workload as it continues to address individual harvesters and salmon hatcheries that are experiencing financial difficulties, while protecting the state’s investment. However, the funds have a well-established capital base that will allow the funds to absorb economic shocks while maintaining a sustained loan demand in order to provide industry stability.

Alaska’s commercial fishing industry is a significant part of Alaska’s economy, and the seafood industry is Alaska’s most valuable renewable resource. The industry creates meaningful, long-term employment and provides much needed economic diversification. However, Alaska’s resident fishing fleet is aging, and “greying of the fleet” continues to be a serious concern. The average age of a permit holder is over 50 years, up more than 10 years since 1980. The Commercial Fishing Revolving Loan Fund is an important tool for finding solutions to this problem. DED will need to continue to devote resources to solving this problem. DED has been coordinating with other state agencies, industry groups, and stakeholders to provide information and education on commercial fishing as a viable vocation for future generations of Alaskans.

Employment opportunities continue to be scarce in rural Alaska. 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 presents unique challenges that require DED to devote greater time and resources to providing education and promoting awareness of the available opportunities. DED partners with local economic development organizations, regional nonprofit entities, and private sector lenders to promote small business enterprise and entrepreneurial education.

Significant Changes in Results to be Delivered in FY2021

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 75.010 - 900	Capstone Avionics Revolving Loan Fund
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 Operations Manager
Phone: (907) 465-2510
E-mail: jim.andersen@alaska.gov

Investments Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	37	37	Annual Salaries	2,490,518
Part-time	0	0	COLA	21,689
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	1,556,448
			<i>Less 3.51% Vacancy Factor</i>	(142,855)
			Lump Sum Premium Pay	0
Totals	38	37	Total Personal Services	3,925,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Technician I	0	0	2	0	2
Accounting Technician II	0	0	3	0	3
Accounting Technician III	0	0	3	0	3
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Loan Closer/Processor I	0	0	1	0	1
Loan Closer/Processor II	0	0	4	0	4
Loan Closer/Processor III	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Officer I	0	0	1	0	1
Loan/Collection Officer II	2	0	6	0	8
Loan/Collection Officer III	1	0	2	0	3
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	1	0	2
Office Assistant III	0	0	1	0	1
Totals	4	0	33	0	37

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,358.9	4,144.9	4,144.9	4,030.4	3,925.8	-104.6	-2.6%
72000 Travel	23.0	70.3	70.3	41.1	41.1	0.0	0.0%
73000 Services	716.4	1,128.0	1,128.0	1,217.8	1,217.8	0.0	0.0%
74000 Commodities	53.3	51.1	51.1	105.0	105.0	0.0	0.0%
75000 Capital Outlay	0.0	14.2	14.2	14.2	14.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,151.6	5,408.5	5,408.5	5,408.5	5,303.9	-104.6	-1.9%
Fund Sources:							
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,423.1	4,423.1	4,451.0	27.9	0.6%
1070 Fish En Ln (DGF)	468.0	626.1	626.1	626.1	629.9	3.8	0.6%
1074 Bulk Fuel (DGF)	42.3	56.8	56.8	56.8	57.1	0.3	0.5%
1164 RDIF (DGF)	46.6	59.7	59.7	59.7	60.1	0.4	0.7%
1170 SmBusEDRLF (DGF)	45.0	56.5	56.5	56.5	56.8	0.3	0.5%
1209 Capstone (DGF)	102.6	137.5	137.5	137.5	0.0	-137.5	-100.0%
1223 CharterRLF (DGF)	14.5	19.4	19.4	19.4	19.5	0.1	0.5%
1224 MariculRLF (DGF)	14.5	19.7	19.7	19.7	19.8	0.1	0.5%
1227 MicroRLF (DGF)	7.3	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,151.6	5,408.5	5,408.5	5,408.5	5,303.9	-104.6	-1.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
1036 Cm Fish Ln		4,423.1										
1070 Fish En Ln		626.1										
1074 Bulk Fuel		56.8										
1164 RDIF		59.7										
1170		56.5										
SmBusEDRLF												
1209 Capstone		137.5										
1223 CharterRLF		19.4										
1224 MariculRLF		19.7										
1227 MicroRLF		9.7										
Subtotal		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (08-124X) to Economic Development to Align Workload Distribution												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Director (08-124X) from Investments to Economic Development to align workload distribution. The Direction oversees both Investments and Economic Development, with the majority of time attributed to Economic Development.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-114.5	-29.2	89.8	53.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services and commodities costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		5,408.5	4,030.4	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		27.9										
1070 Fish En Ln		3.8										
1074 Bulk Fuel		0.3										
1164 RDIF		0.4										
1170		0.3										
SmBusEDRLF												
1223 CharterRLF		0.1										

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

Component: Investments (383)

RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1224 MariculRLF		0.1										
FY2021 GGU Salary Increases: \$23.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.7												
Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset												
1209 Capstone	Dec	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Alaska Capstone Avionics Revolving Loan Fund (AS 44.33) authority as the program will sunset effective July 1, 2020 per section 2, SLA2008, chapter 15 (SB249).												
Delete Vacant Publication Specialist I (08-N17005) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant non-permanent Publications Specialist I (08-N17005), range 13, located in Juneau that is no longer needed as its project has been completed.												
Totals		5,303.9	3,925.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0

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

Component: Investments (383)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		23.0	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			23.0	41.1	41.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	13.7	21.6	21.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	8.1	19.5	20.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	1.2	0.0	0.0

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

Component: Investments (383)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		716.4	1,217.8	1,217.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			716.4	1,217.8	1,217.8
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.3	2.0	3.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	35.4	36.0	36.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	1.2	2.0	2.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.4	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	0.3	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	2.7	3.0	3.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.7	10.0	7.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.9	15.0	55.1

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			716.4	1,217.8	1,217.8
3011	Other Services	Other services, including printer/copy machine services, printing services, and State Travel Office fees.	11.5	15.0	15.0
3011	Other Services	Inter-agency receipts that may not be collected.	0.0	15.0	29.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Information Technology services not including those for telecommunications.	47.6	60.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	14.4	15.0	15.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services, including archiving records.	0.1	1.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	13.9	17.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	24.9	25.0	25.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	70.0	70.0	70.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	20.0	22.0	20.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linn Pacillo Parking Garage.	3.0	15.0	10.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal services.	10.4	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed	0.9	15.0	15.0

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			716.4	1,217.8	1,217.8
		properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	6.7	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) enforcement.	0.3	1.0	2.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet services.	2.1	5.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	439.7	712.3	659.4
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	0.0	140.0	140.0

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

Component: Investments (383)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		53.3	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			53.3	105.0	105.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	52.7	104.0	104.0
4011	Electrical	Electrical services.	0.6	1.0	1.0

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

Component: Investments (383)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	14.2	14.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	14.2	14.2
5004	Equipment	Equipment and furniture.	0.0	14.2	14.2

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

Component: Investments (383)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			29.6	29.6	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency Receipts. These are not anticipated to be collected in FY2019.	29.6	29.6	0.0
6036 Cm Fish Ln (1036 Cm Fish Ln)			3,410.8	4,423.1	4,451.0
6466 Commercial Fishing Rev Loan Fund - Chrgs for Srvcs Loan Fees		Administrative costs associated with administering loan program.	3,410.8	4,423.1	4,451.0
6070 Fish En Ln (1070 Fish En Ln)			468.0	626.1	629.9
6612 Fisheries Enhancement RLF - Interest On Loans		Administrative costs associated with administering loan program.	468.0	626.1	629.9
6074 Bulk Fuel (1074 Bulk Fuel)			42.3	56.8	57.1
6633 Bulk Fuel Revlving Loan Fnd-Intrst Earned Loans By Othr Fnds		Administrative costs associated with administering loan program.	42.3	56.8	57.1
6164 RDIF (1164 RDIF)			46.6	59.7	60.1
6794 Rural Development Initiative Fund - Interest On Loans		Administrative costs associated with administering loan program.	46.6	59.7	60.1
6170 SmBusEDRLF (1170 SmBusEDRLF)			45.0	56.5	56.8
6247 Small Business Economic Development Revolving Loan Fund		Administrative costs associated with administering loan program.	45.0	56.5	56.8
6209 Capstone (1209 Capstone)			102.6	137.5	0.0
6878 Alaska Capstone Avionics RLF-Intrst Earned Loans Othr Fnds		Administrative costs associated with administering loan program.	102.6	137.5	0.0
6223 CharterRLF (1223 CharterRLF)			14.5	19.4	19.5
6907 Commercial Chrtr Fisheries RLF-Intrst Earned Loans Othr Fnds		Administrative costs associated with administering loan program.	14.5	19.4	19.5
6224 MariculRLF (1224 MariculRLF)			14.5	19.7	19.8
6912 Mariculture Revolving Loan Fnd-Def		Administrative costs associated with	14.5	19.7	19.8

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
Intrst On Loans Othr Fnds		administering loan program.			
6227 MicroRLF (1227 MicroRLF)			7.3	9.7	9.7
6933 AK Microloan Rvlng Loan Fnd-Int Earned Loans By Other Funds		Administrative costs associated with administering loan program.	7.3	9.7	9.7

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

Component: Investments (383)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	654.0	1,116.3	1,063.4
With Department of Administration	108.8	141.0	149.0
With Department of Commerce, Community, and Economic Development	532.7	959.3	899.4
With Department of Law	10.4	11.0	11.0
With Department of Transportation/Public Facilities	2.1	5.0	4.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	47.6	60.0	50.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	14.4	15.0	15.0
3019 Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records.	0.1	1.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	13.9	17.0	30.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	24.9	25.0	25.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	70.0	70.0	70.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	20.0	22.0	20.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linn Pacillo Parking Garage.	3.0	15.0	10.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review and legal	10.4	11.0	11.0

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

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	services. Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	6.7	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	1.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	2.1	5.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	439.7	712.3	659.4
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.0	140.0	140.0

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

Scenario: FY2021 Governor (16414)
Component: Investments (383)
RDU: Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-124X	Division Director - Px	FT	A	XE	Anchorage	N00	27F	6.0	*	62,410	0	0	30,681	93,091	0
08-1268	Loan/Collection Officer II	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,010	0	44,531	120,829	0
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		92,250	0	0	50,371	142,621	0
08-9012	Loan Closer/Processor II	FT	A	GP	Juneau	205	12B / C	12.0		43,444	583	0	33,644	77,671	0
08-9015	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		51,960	697	0	36,555	89,212	0
08-9019	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,415	663	0	35,685	85,763	0
08-9021	Loan Closer/Processor II	FT	A	GP	Juneau	205	12G / J	12.0		50,892	683	0	36,190	87,765	0
08-9025	Loan/Collection Officer II	FT	A	GP	Juneau	205	18M	12.0		87,012	1,168	0	48,540	136,720	0
08-9026	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		46,200	620	0	34,586	81,406	0
08-9028	Accounting Technician II	FT	A	GP	Juneau	99	14M	12.0		66,572	893	0	41,551	109,016	0
08-9036	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,338	769	0	38,394	96,501	0
08-9038	Loan/Collection Officer II	FT	A	GP	Juneau	205	18G	12.0		75,936	1,019	0	44,753	121,708	0
08-9039	Accountant III	FT	A	GP	Juneau	205	18C	12.0		66,432	891	0	41,503	108,826	0
08-9041	Loan/Collection Officer II	FT	A	GP	Juneau	205	18B / C	12.0		65,415	878	0	41,156	107,449	0
08-9047	Accounting Technician I	FT	A	GP	Juneau	205	12F / G	12.0		49,073	659	0	35,568	85,300	0
08-9048	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	49,847	140,567	0
08-9049	Accounting Technician III	FT	A	SS	Juneau	605	16E / F	12.0		67,542	0	0	41,923	109,465	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24M	12.0		134,844	0	0	64,933	199,777	0
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		51,960	697	0	36,555	89,212	0
08-9052	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		40,044	537	0	32,481	73,062	0
08-9055	Loan Closer/Processor II	FT	A	GP	Juneau	205	12C / D	12.0		44,881	602	0	34,135	79,618	0
08-9057	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		37,180	499	0	31,502	69,181	0
08-9058	Loan/Collection Officer II	FT	A	GP	Juneau	99	18M	12.0		87,638	1,176	0	48,754	137,568	0
08-9059	Loan/Collection Officer II	FT	A	GP	Juneau	205	18C / D	12.0		67,944	912	0	42,020	110,876	0
08-9060	Loan Closer/Processor III	FT	A	SS	Juneau	605	14C / D	12.0		55,531	0	0	37,816	93,347	0
08-9061	Loan/Collection Officer III	FT	A	SS	Juneau	205	20B / C	12.0		79,554	0	0	46,030	125,584	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22M	12.0		117,780	0	0	59,099	176,879	0
08-9065	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		44,824	602	0	34,116	79,542	0
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,692	546	0	32,703	73,941	0
08-9069	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20J / K	12.0		92,003	0	0	50,286	142,289	0
08-9071	Loan Closer/Processor II	FT	A	GP	Juneau	205	12A / B	12.0		42,492	570	0	33,318	76,380	0
08-9074	Loan/Collection Officer III	FT	A	SS	Juneau	205	20B / C	12.0		81,492	0	0	46,692	128,184	0
08-9075	Office Assistant III	FT	A	GP	Juneau	205	11K	12.0		50,400	676	0	36,022	87,098	0
08-9076	Accounting Technician III	FT	A	GP	Juneau	99	16M	12.0		76,701	1,029	0	45,014	122,744	0
08-9078	Loan Closer/Processor I	FT	A	GP	Juneau	205	10D / E	12.0		41,232	553	0	32,888	74,673	0
08-9079	Loan/Collection Officer I	FT	A	GP	Juneau	205	16D / E	12.0		59,888	804	0	39,266	99,958	0
08-9083	Loan/Collection Officer II	FT	A	GP	Juneau	205	18F / G	12.0		75,645	1,015	0	44,653	121,313	0
08-9086	Loan/Collection Officer II	FT	A	GP	Anchorage	200	18E / F	12.0		69,894	938	0	42,687	113,519	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

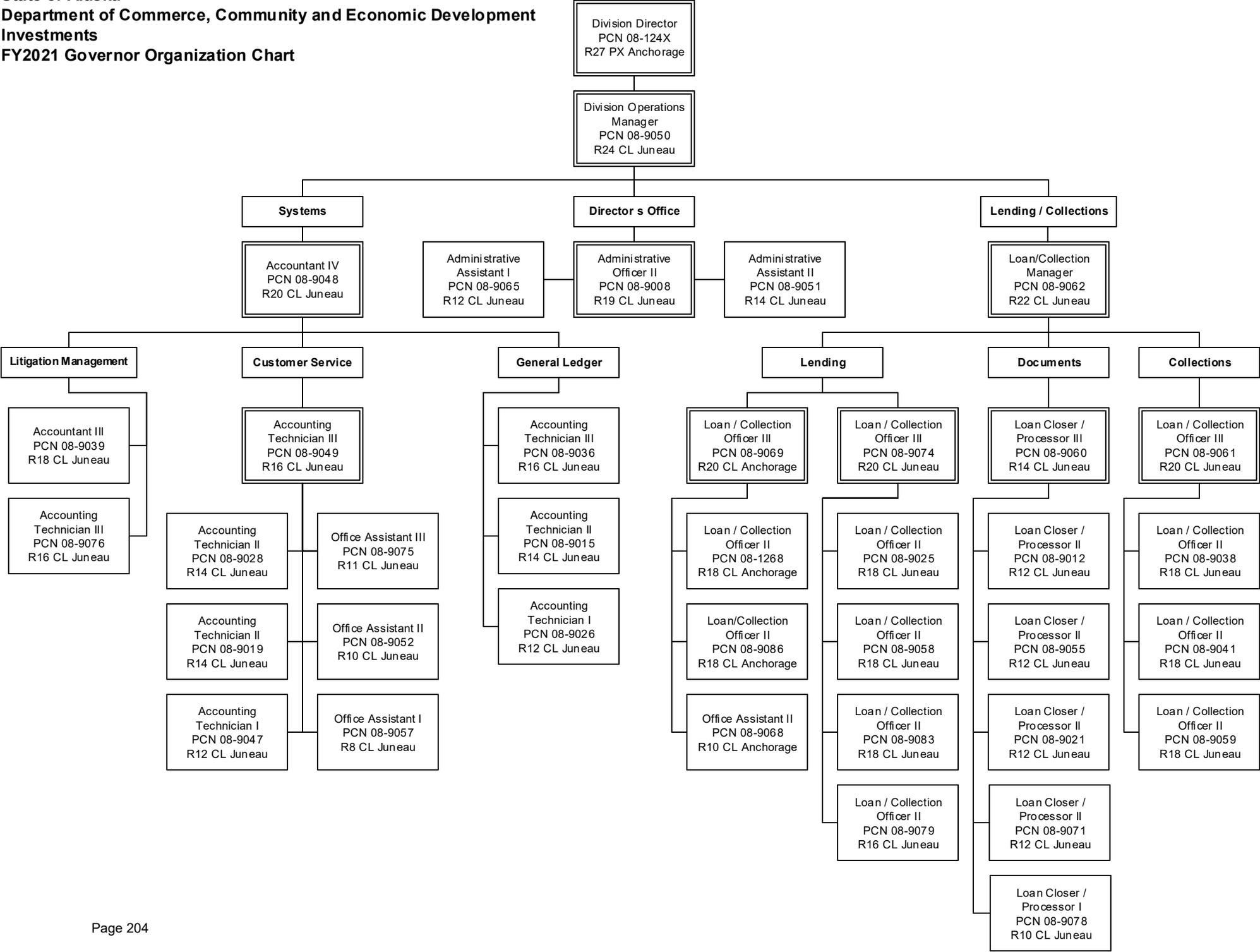
Scenario: FY2021 Governor (16414)
Component: Investments (383)
RDU: Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-N17005	Publications Specialist I	NP	A	GP	Juneau	205	13A	12.0		0	0	0	0	0	0
													Total Salary Costs:	2,490,518	
													Total COLA:	21,689	
													Total Premium Pay:	0	
													Total Benefits:	1,556,448	
													Total Pre-Vacancy:	4,068,655	
													Minus Vacancy Adjustment of 3.51%:	(142,855)	
													Total Post-Vacancy:	3,925,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,925,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,429,469	3,309,057	84.29%
1070 Fisheries Enhancement Revolving Loan Fund	471,557	455,000	11.59%
1074 Bulk Fuel Revolving Loan Fund	42,721	41,221	1.05%
1164 Rural Development Initiative Fund	44,755	43,184	1.10%
1170 Small Business Economic Development Revolving Loan Fund	42,721	41,221	1.05%
1223 Commercial Charter Fisheries RLF	15,054	14,525	0.37%
1224 Mariculture Revolving Loan Fund	15,054	14,525	0.37%
1227 Alaska Microloan Revolving Loan Fund	7,324	7,066	0.18%
Total PCN Funding:	4,068,655	3,925,800	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
FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

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

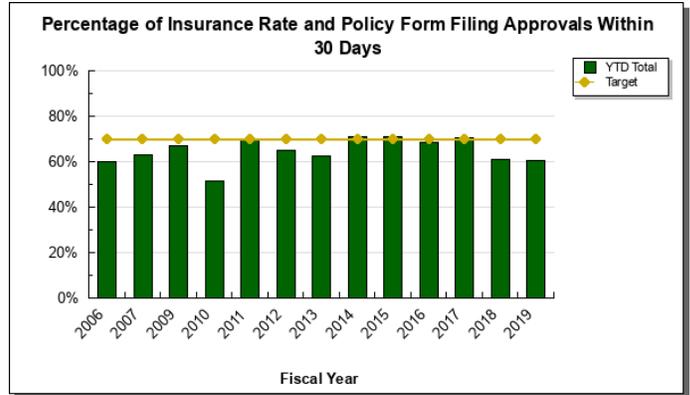
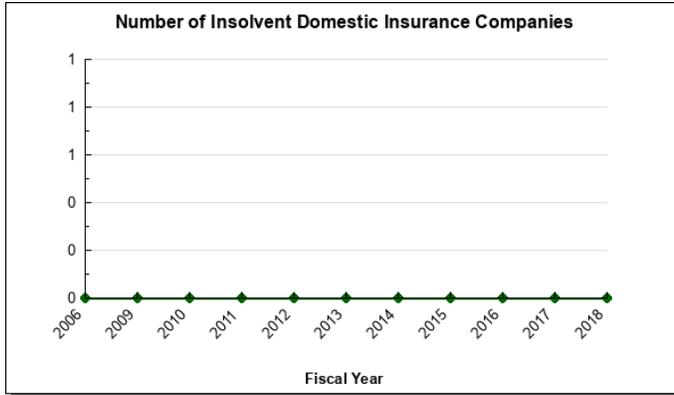
RDU/Component: Insurance Operations

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>.)



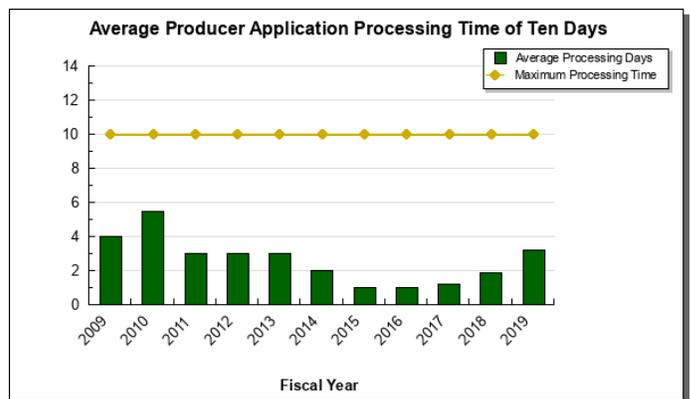
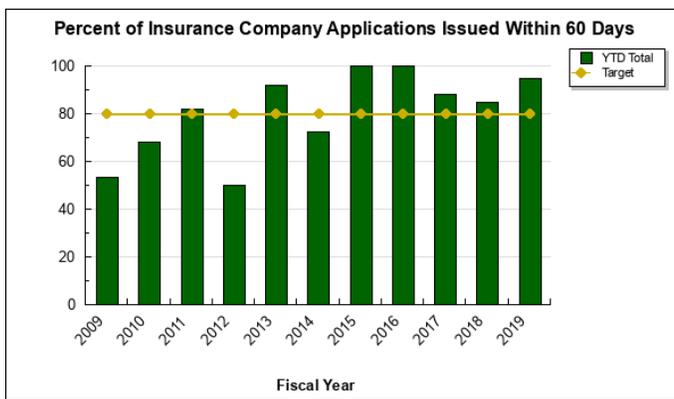
Core Services

- Licensing
- Compliance
- Investigations
- Life & Health
- Consumer Services

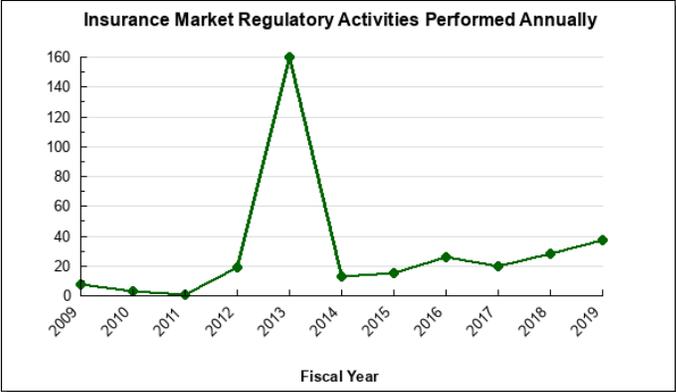
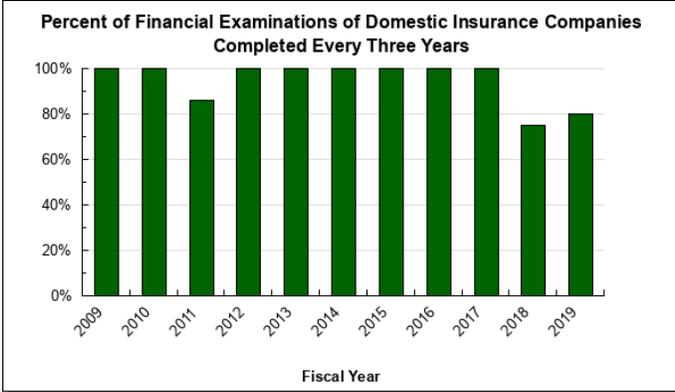
Measures by Core Service

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

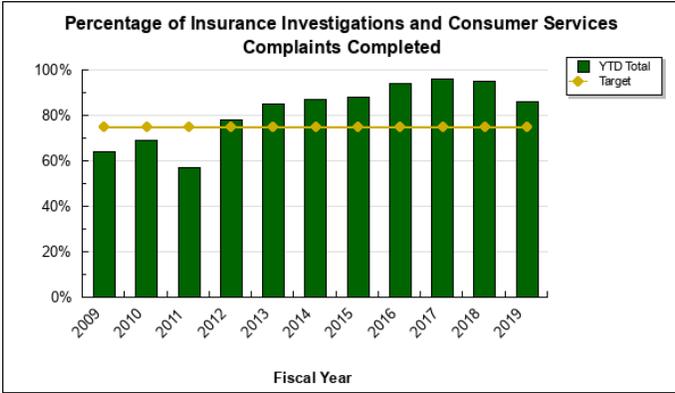
1. Licensing



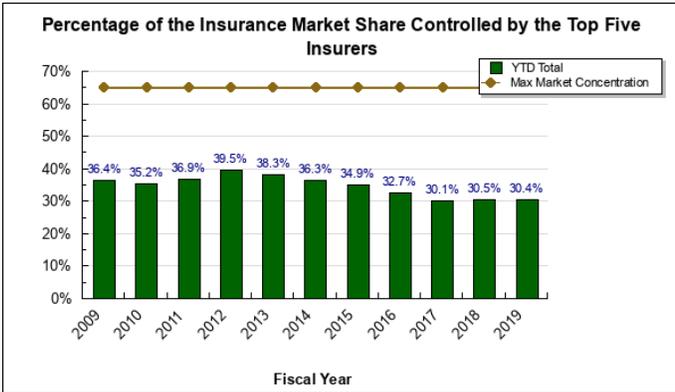
2. Compliance



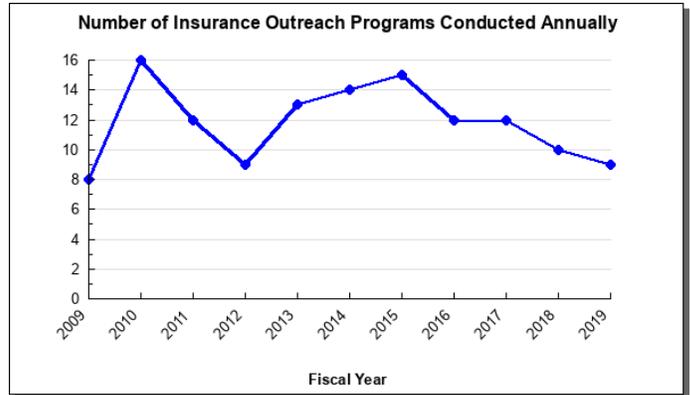
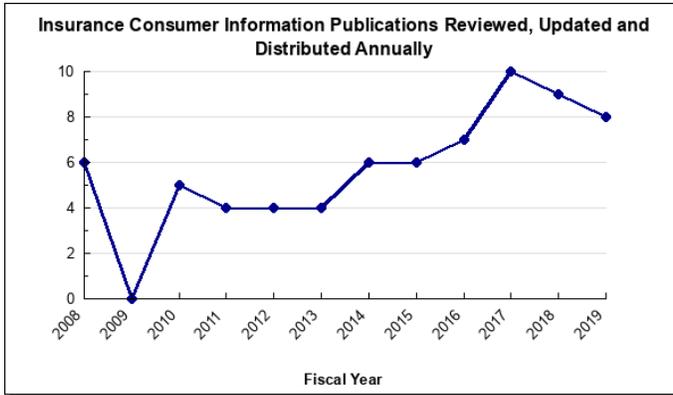
3. Investigations



4. Life & Health



5. Consumer Services



Major Component Accomplishments in 2019

- The division collected \$85 million in premium taxes, penalties and fees.
- The division was awarded a Centers for Medicare and Medicaid Services (CMS) Market Stabilization Grant in the amount of \$276,972. Funds will be expended to strengthen the private health insurance market in Alaska.
- The division successfully completed the development of its External Healthcare Review process. Using a 100% federal grant, the division promulgated regulations for external healthcare reviews, received federal approval and confirmation that Alaska’s standards meet National Association of Insurance Commissioners (NAIC) parallel equivalency, and developed several external review program elements (website, forms and publications, public outreach, procedures, etc.).
- The division streamlined its supervisory structure in the Licensing and Administrative sections by eliminating middle management positions, with a goal of one supervisor (SU) for at least five general bargaining unit (GCU) employees.
- The division passed legislation that brought its financial standards in line with NAIC requirements for accreditation. The NAIC is the umbrella organization that coordinates policies between states and sets national standards for training and compliance within state regulatory organizations. Satisfying and documenting compliance with accreditation requirements was a tremendous accomplishment for the division’s financial section staff.

Key Component Challenges

Affordable Care Act

The division continues to devote significant time and resources to ongoing implementation of the Affordable Care Act (ACA). Efforts include analyzing federal regulation and guidance documents; developing filing guidance for insurers; reviewing and approving health insurance rate and form filings; working with the CMS for the approval of rate and form filings, responding to surveys, media, and consumer inquiries; and monitoring the financial health of insurers with ACA plans. The division will continue to respond to the changes and inquiries of the CMS and the Center for Consumer Information & Insurance Oversight related to the ACA and will be responsive to the impact on Alaska consumers.

The division has spent considerable staff time analyzing federal healthcare policy reform. Life and Health section staff have worked closely with the Governor’s Office and Alaska’s congressional delegation to provide analysis of the impact of ACA “Repeal and Replace” efforts on Alaska’s individual healthcare market. If Congress is successful with its efforts to repeal and replace ACA, Alaska’s insurance market could be significantly impacted, and the division would be challenged to implement new requirements to protect consumers and ensure the stability of Alaska’s health care insurance market.

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 is expanding beyond using market conduct examinations as the primary method of resolving market conduct issues. In FY2019, the division commenced a review of its market regulation activities the division has participated in the NAIC Market Regulation Certification Pilot program and drafted new policies and procedures and confirmed it is performing necessary functions consistent with recommended levels. The challenge is growing this program, and training staff not familiar with market conduct examinations using limited resources available.

Health Care Insurance Costs

While the individual market experienced some relief, Alaska's high health care insurance costs continue to be a significant challenge for the division. This challenge is amplified in the small group market, and small businesses are experiencing negative effects because of the high costs. The division is committed to identifying and implementing solutions to improve health care coverage affordability across all markets, particularly in the small group market. In FY2019, the division exercised its power as a regulatory agency to issue cease and desist orders to companies that were offering low-cost alternatives to traditional insurance products. These products did not comply with statute, were not properly licensed, and were not financially solvent. The division advocated for legislation that would allow Alaskans to purchase direct primary care plans. It is a challenge to protect the public from products that are not traditional and do not fit within regulatory constraints while still providing viable and affordable options for Alaskans who need health care.

Licensing

The Licensing section is working towards revising the independent adjuster laws in the state. The division's goal is to adopt the NAIC Model Act, which would provide uniformity amongst states for licensing of public adjusters. Additionally, the division is scheduled to transition to SOLAR in December 2019, the newest iteration of the NAIC's data platform that the licensing section utilizes. This transition will require significant testing and training during the implementation process.

Property & Casualty

The division consolidated Property and Casualty Insurance Specialists in the Anchorage office. Historically, the unit has been split between the Anchorage and Juneau office. The supervisor and senior staff reside in Anchorage. Locating all Insurance Specialists in one location creates efficiencies in how filings are processed and enables training opportunities to occur more frequently.

Significant Changes in Results to be Delivered in FY2021

State Flexibility Grant

The division was awarded a CMS Market Stabilization Grant in the amount of \$276,972. The grant supports the state's role in implementing and planning for federal market reforms and consumer protections guaranteed by the Patient Protection and Affordable Care Act, including; guaranteed availability of coverage, guaranteed renewability of coverage, and essential health benefits.

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			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	47	46	Annual Salaries	3,458,983
Part-time	0	0	COLA	28,218
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,046,925
			<i>Less 5.15% Vacancy Factor</i>	<i>(285,226)</i>
			Lump Sum Premium Pay	0
Totals	47	46	Total Personal Services	5,248,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	0	2	0	2
Actuary	0	0	2	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	0	0	1	0	1
Consr Svc Spec	3	0	0	0	3
Consr Svc Spvr	1	0	0	0	1
Deputy Director, Insurance	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Ins Fin Exam II	2	0	0	0	2
Ins Fin Examiii	1	0	0	0	1
Ins Lic Exam II	0	0	2	0	2
Insurance Financial Examiner I	2	0	0	0	2
Insurance Licensing Examiner I	0	0	2	0	2
Insurance Specialist I	2	0	0	0	2
Insurance Specialist II	2	0	3	0	5
Insurance Specialist III	2	0	2	0	4
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	2	0	2
Publications Specialist III	0	0	1	0	1
Regulations Specialist II	0	0	1	0	1
Secretary	1	0	0	0	1
Tax Auditor III	0	0	1	0	1
Totals	23	0	23	0	46

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,804.8	5,280.7	5,280.7	5,280.7	5,248.9	-31.8	-0.6%
72000 Travel	132.0	119.3	119.3	176.8	176.8	0.0	0.0%
73000 Services	1,975.9	2,370.2	2,370.2	2,312.7	2,312.7	0.0	0.0%
74000 Commodities	131.9	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,044.6	7,864.7	7,864.7	7,864.7	7,832.9	-31.8	-0.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	22.0	277.7	277.7	277.7	277.7	0.0	0.0%
1007 I/A Rcpts (Other)	25.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	61.6	259.3	259.3	259.3	239.2	-20.1	-7.8%
1108 Stat Desig (Other)	40.0	19.9	19.9	19.9	40.0	20.1	101.0%
1156 Rcpt Svcs (DGF)	6,895.4	7,307.8	7,307.8	7,307.8	7,276.0	-31.8	-0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,895.4	7,307.8	7,307.8	7,307.8	7,276.0	-31.8	-0.4%
Other Funds	127.2	279.2	279.2	279.2	279.2	0.0	0.0%
Federal Funds	22.0	277.7	277.7	277.7	277.7	0.0	0.0%
Positions:							
Permanent Full Time	47	47	47	47	46	-1	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
1002 Fed Rcpts		277.7										
1061 CIP Rcpts		259.3										
1108 Stat Desig		19.9										
1156 Rcpt Svcs		7,307.8										
Subtotal		7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	57.5	-57.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,864.7	5,280.7	176.8	2,312.7	59.2	35.3	0.0	0.0	47	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		38.9										
FY2021 GGU Salary Increases: \$28.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
Delete Vacant Office Assistant I (08-4032) and Authority Due to Completion of Scanning Project												
	Dec	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-70.7										
Delete a full time Office Assistant I (08-4032), range 8, located in Juneau and related authority that is no longer needed as its scanning project has been completed.												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.1										
1108 Stat Desig		20.1										
Replace capital improvement project (CIP) receipt authority with statutory designated program receipt (SDPR) authority to align with anticipated educational and training opportunities. The Division of Insurance receives funding from the National Association of Insurance Commissioners used for educational and training												

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	PPT	NP
opportunities for division staff, primarily those who need to obtain or maintain specialized certifications needed by the Insurance Specialists, Financial Examiners and Market Conduct Examiners. This funding requires SDPR authority. The reduced CIP authority is better aligned with actual revenue.												
	Totals	7,832.9	5,248.9	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		132.0	176.8	176.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			132.0	176.8	176.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	41.1	34.0	34.0
2000	In-State Employee Travel	In-State Transportation for the Health Insurance Enforcement and Consumer Protection federal grant.	0.0	0.9	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	90.9	141.9	142.8

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,975.9	2,312.7	2,312.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,975.9	2,312.7	2,312.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	22.8	20.2	20.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	145.5	263.0	262.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	3.3	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	12.3	50.0	50.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.9	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	4.8	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	45.4	50.0	50.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.2	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.3	11.0	11.0

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

Component: Insurance Operations (354)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,975.9	2,312.7	2,312.7
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	12.8	20.0	20.0
3011	Other Services	Other services, including printer/copy machine services, printing services, and State Travel Office fees.	3.9	5.0	5.0
3011	Other Services	Other services for the Health Insurance Enforcement and Consumer Protection federal grant.	8.2	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	54.4	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	19.4	70.0	70.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	21.1	20.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	30.8	35.0	35.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: State Office Building Juneau.	76.0	70.0	70.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	64.0	58.0	58.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linny Pacillo Parking Garage.	20.4	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	574.0	670.5	671.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for	0.9	1.0	1.0

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

Component: Insurance Operations (354)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,975.9	2,312.7	2,312.7
		leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	8.2	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide Hearing and mediation services.	4.0	3.0	3.0
3036	Inter-Agency Safety	PubSaf - Department-wide Fingerprinting services.	14.4	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	5.6	6.0	6.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	708.0	714.0	714.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	100.0	100.0	100.0

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		131.9	59.2	59.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			131.9	59.2	59.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	131.2	59.2	59.2
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.7	0.0	0.0

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	35.3	35.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			22.0	277.7	277.7
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts.	22.0	277.7	277.7
5007 I/A Rcpts (1007 I/A Rcpts)			25.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency Receipts.	25.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			259.2	259.3	259.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	259.2	259.3	259.2
5108 Stat Desig (1108 Stat Desig)			41.3	19.9	40.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - 3rd Party Clctns		National Association of Insurance Commissioners and other third-party reimbursement.	41.3	19.9	40.0
5156 Rcpt Svcs (1156 Rcpt Svcs)			6,895.4	7,307.8	7,276.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2019 to FY2020 per wordage in the operating bill.	1,000.0	1,000.0	1,000.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Charges for services.	13,268.5	6,307.8	6,276.0
5162 Receipt Supported Services - Charges for Services		Charges for services. Receipts collected in excess of expenditures that lapse to the General Fund.	-7,373.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			71,862.1	55,530.6	55,530.6
6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures		Company and Producers Penalties, Fines and Surcharges.	397.1	0.0	0.0
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax. In FY2019 and FY2020, revenues are deposited in the General Fund.	76,863.9	60,363.9	60,363.9
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax transferred to the Department of Labor for	-5,398.9	-4,833.3	-4,833.3

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source		Workers Compensation. Projected amounts based on FY2018 actuals.			

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,701.5	1,837.5	1,838.0
With Department of Administration				135.1	181.0	181.0
With Department of Commerce, Community, and Economic Development				968.4	962.0	962.0
With Department of Law				578.0	673.5	674.0
With Department of Public Safety				14.4	15.0	15.0
With Department of Transportation/Public Facilities				5.6	6.0	6.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	54.4	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	19.4	70.0	70.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	21.1	20.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	30.8	35.0	35.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: State Office Building Juneau.	76.0	70.0	70.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	64.0	58.0	58.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linny Pacillo Parking Garage.	20.4	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	574.0	670.5	671.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk	0.9	1.0	1.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	8.2	10.0	10.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3030 Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	4.0	3.0	3.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	14.4	15.0	15.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	5.6	6.0	6.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	708.0	714.0	714.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	100.0	100.0	100.0

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

Scenario: FY2021 Governor (16414)
Component: Insurance Operations (354)
RDU: Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4001	Division Director - Px	FT	A	XE	Anchorage	N00	27L	12.0		135,372	0	0	64,970	200,342	0
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		35,277	473	0	30,852	66,602	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24K	12.0		119,160	0	0	59,427	178,587	0
08-4004	Insurance Specialist II	FT	A	GP	Juneau	205	19A / B	12.0		68,700	922	0	42,279	111,901	0
08-4005	Insurance Specialist II	FT	A	GP	Anchorage	200	19B / C	12.0		65,964	885	0	41,343	108,192	0
08-4007	Ins Lic Exam II	FT	A	GP	Juneau	205	14B / C	12.0		49,073	659	0	35,568	85,300	0
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	51,903	148,635	0
08-4009	Publications Specialist III	FT	A	GP	Juneau	205	19B / C	12.0		70,496	946	0	42,893	114,335	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11A / B	12.0		38,049	511	0	31,799	70,359	0
08-4022	Insurance Licensing Examiner I	FT	A	GP	Juneau	205	12A	12.0		41,232	553	0	32,888	74,673	0
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19O	12.0		109,920	0	0	56,412	166,332	0
08-4024	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		51,418	690	0	36,370	88,478	0
08-4025	Ins Fin Exam II	FT	A	GP	Anchorage	200	21D / E	12.0		81,324	1,091	0	46,595	129,010	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,327	142,451	0
08-4027	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		51,434	0	0	36,416	87,850	0
08-4028	Consr Svc Spec	FT	A	GP	Anchorage	200	16E / F	12.0		60,715	815	0	39,549	101,079	0
08-4029	Accounting Technician I	FT	A	GP	Juneau	99	12M / N	12.0		58,613	787	0	38,830	98,230	0
08-4030	Consr Svc Spec	FT	A	GP	Anchorage	99	16Q / R	12.0		85,679	1,150	0	48,084	134,913	0
08-4031	Insurance Specialist III	FT	A	SS	Juneau	205	21J	12.0		107,016	0	0	55,419	162,435	0
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8A / A	12.0		0	0	0	0	0	0
08-4033	Insurance Specialist II	FT	A	GP	Anchorage	200	19A / B	12.0		62,036	832	0	40,000	102,868	0
08-4034	Insurance Financial Examiner I	FT	A	GP	Anchorage	99	19O / P	12.0		96,182	1,291	0	51,675	149,148	0
08-4035	Ins Fin Examiii	FT	A	SS	Anchorage	200	23E / F	12.0		105,768	0	0	54,992	160,760	0
08-4036	Ins Lic Exam II	FT	A	GP	Juneau	205	14A / B	12.0		47,592	639	0	35,062	83,293	0
08-4041	Tax Auditor III	FT	A	SS	Juneau	99	20P / Q	12.0		116,109	0	0	58,528	174,637	0
08-4042	Program Coordinator II	FT	A	GP	Juneau	205	20E / F	12.0		82,212	1,103	0	46,899	130,214	0
08-4043	Insurance Licensing Examiner I	FT	A	GP	Juneau	205	12A	12.0		41,232	553	0	32,888	74,673	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25E / F	12.0		119,964	0	0	59,702	179,666	0
08-4045	Insurance Specialist I	FT	A	GP	Anchorage	200	17B / C	12.0		58,440	784	0	38,771	97,995	0
08-4046	Insurance Specialist I	FT	A	GP	Anchorage	200	17A / B	12.0		56,780	762	0	38,203	95,745	0
08-4048	Insurance Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		80,796	1,084	0	46,414	128,294	0
08-4051	Insurance Specialist III	FT	A	SS	Anchorage	200	21L / M	12.0		110,554	0	0	56,629	167,183	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25D / E	12.0		113,465	0	0	57,480	170,945	0
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,960	442	0	30,059	63,461	0
08-4054	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,498	530	0	32,295	72,323	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		72,324	971	0	43,518	116,813	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: FY2021 Governor (16414)
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
08-4057	Ins Fin Exam II	FT	A	GP	Anchorage	200	21A / B	12.0		71,462	959	0	43,223	115,644	0
08-4058	Insurance Financial Examiner I	FT	A	GP	Anchorage	200	19A / B	12.0		64,614	867	0	40,882	106,363	0
08-4059	Accounting Technician I	FT	A	GP	Juneau	205	12G	12.0		50,100	672	0	35,920	86,692	0
08-4060	Consr Svc Spvr	FT	A	SS	Anchorage	200	18J / K	12.0		78,544	0	0	45,684	124,228	0
08-4062	Insurance Specialist II	FT	A	GP	Juneau	99	19Q / R	12.0		107,401	1,441	0	55,511	164,353	0
08-4063	Investigator III	FT	A	GP	Anchorage	99	18N / O	12.0		87,993	1,181	0	48,875	138,049	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		64,704	868	0	40,913	106,485	0
08-4068	Consr Svc Spec	FT	A	GP	Anchorage	200	16E / F	12.0		60,802	816	0	39,579	101,197	0
08-4069	Insurance Specialist III	FT	A	GP	Juneau	205	21C / D	12.0		83,204	1,117	0	47,238	131,559	0
08-4070	Insurance Specialist III	FT	A	GP	Anchorage	200	21C / D	12.0		79,356	1,065	0	45,922	126,343	0
08-9072	Regulations Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		56,593	759	0	38,139	95,491	0

	Total Positions	New	Deleted
Full Time Positions:	46	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	1

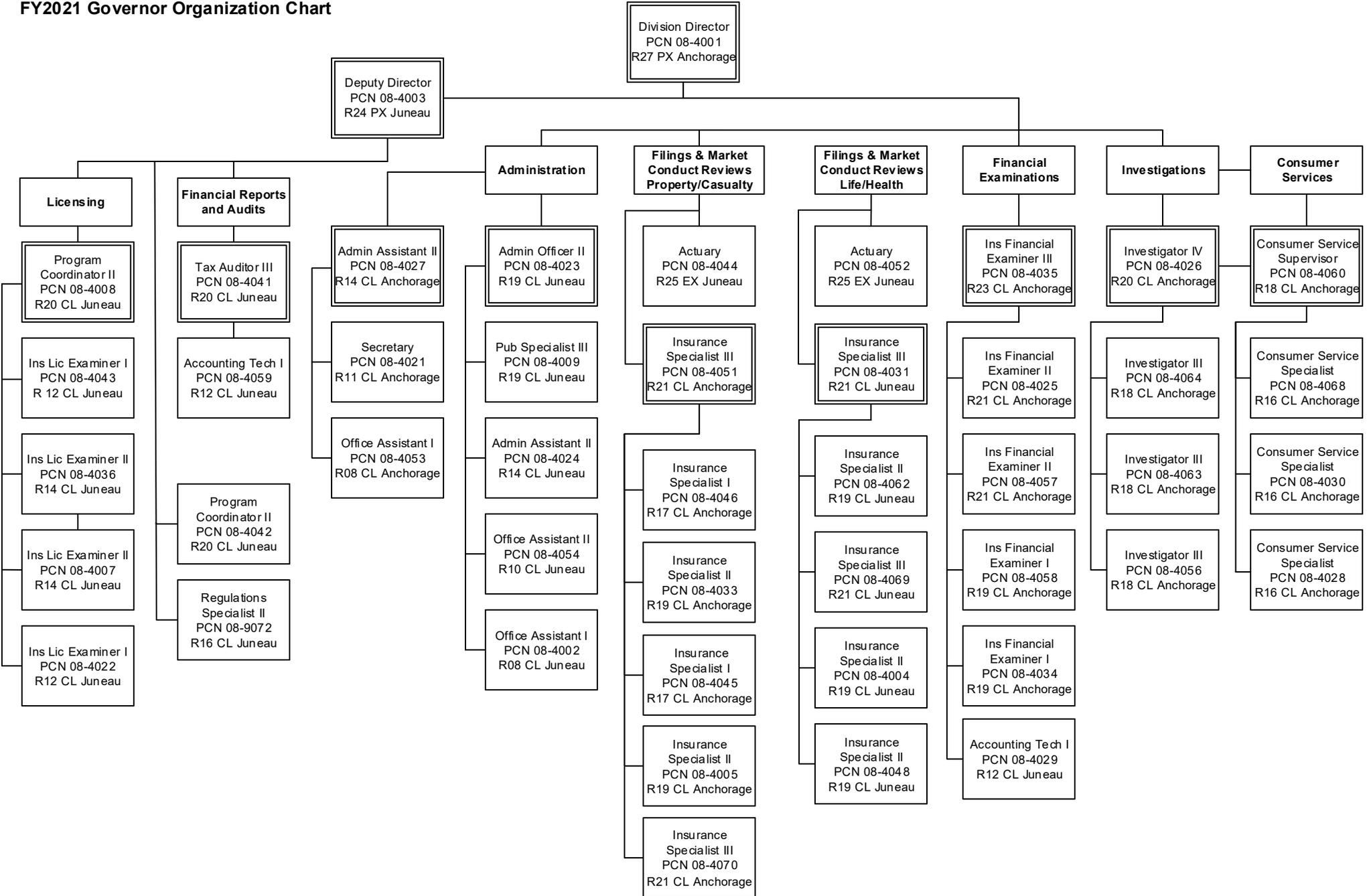
Total Component Months: 552.0

Total Salary Costs:	3,458,983
Total COLA:	28,218
Total Premium Pay:	0
Total Benefits:	2,046,925
Total Pre-Vacancy:	5,534,126
Minus Vacancy Adjustment of 5.15%:	(285,226)
Total Post-Vacancy:	5,248,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,248,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	5,534,126	5,248,900	100.00%
Total PCN Funding:	5,534,126	5,248,900	100.00%

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

State of Alaska
Department of Commerce, Community and Economic Development
Insurance Operations
FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Oil and Gas Conservation Commission Results Delivery Unit Budget Summary

Alaska Oil and Gas Conservation Commission Results Delivery Unit

Contribution to Department's Mission

To protect the public interest in exploration and development of Alaska's valuable oil and gas 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.

Major RDU Accomplishments in 2019

See component.

Key RDU Challenges

See component.

Significant Changes in Results to be Delivered in FY2021

See component.

Contact Information

Contact: Jeremy Price, Commissioner and Chair, AOGCC
Phone: (907) 793-1223
E-mail: jeremy.price@alaska.gov

**Alaska Oil and Gas Conservation Commission
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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 AK Oil & Gas Conservation Comm	0.0	6,867.2	0.0	6,867.2	7,486.8	150.0	120.0	7,756.8	7,492.3	150.0	120.0	7,762.3
Totals	0.0	6,867.2	0.0	6,867.2	7,486.8	150.0	120.0	7,756.8	7,492.3	150.0	120.0	7,762.3

**Alaska Oil and Gas Conservation Commission
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	0.0	7,486.8	150.0	120.0	7,756.8
One-time items:					
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
Adjustments which continue current level of service:					
-AK Oil & Gas Conservation Comm	0.0	5.5	150.0	0.0	155.5
FY2021 Governor	0.0	7,492.3	150.0	120.0	7,762.3

**State of Alaska
FY2021 Governor's Operating Budget**

**Department of Commerce, Community, and Economic
Development
Alaska Oil and Gas Conservation Commission
Component Budget Summary**

Component: Alaska Oil and Gas Conservation Commission

Contribution to Department's Mission

To protect the public interest in exploration and development of Alaska's valuable oil, gas, and geothermal resources through the application of conservation practices designed to ensure greater ultimate recovery and the protection of health, safety, fresh ground waters and the rights of all owners to recover their share of the resource.

Results

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

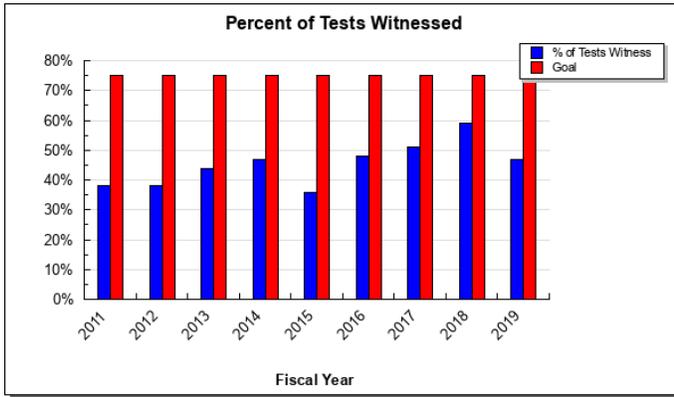
Core Services

- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.
- Protect Alaska's underground fresh water.
- Have no lost time accidents

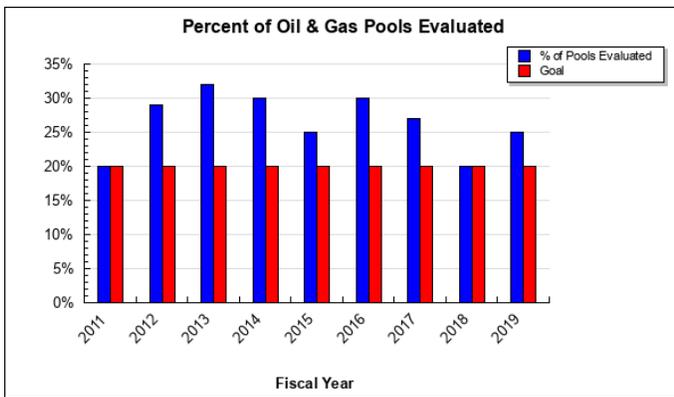
Measures by Core Service

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

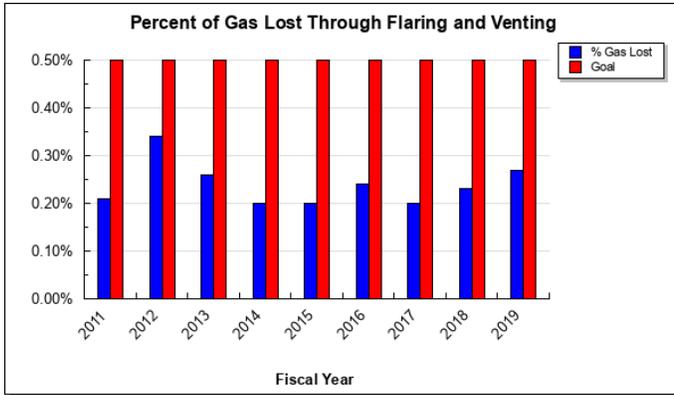
1. Ensure safety of well drilling and control equipment.



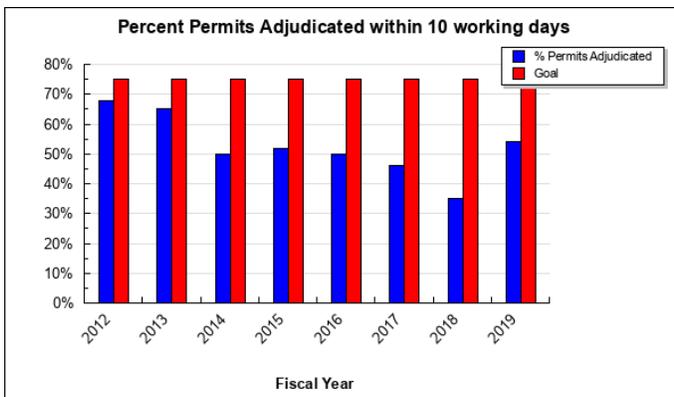
2. Ensure greater ultimate recovery.



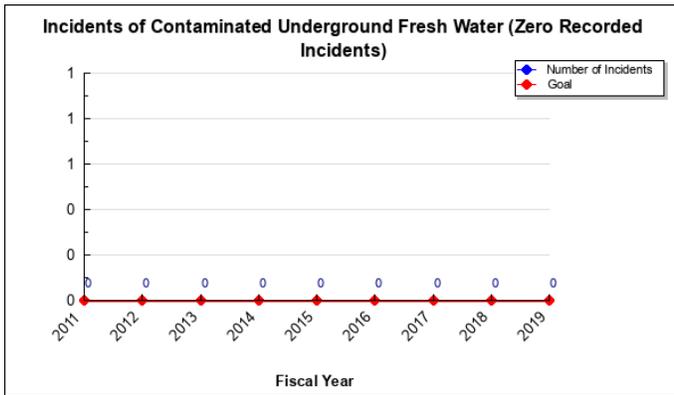
3. Minimize waste due to unnecessary flaring and venting of produced gas.



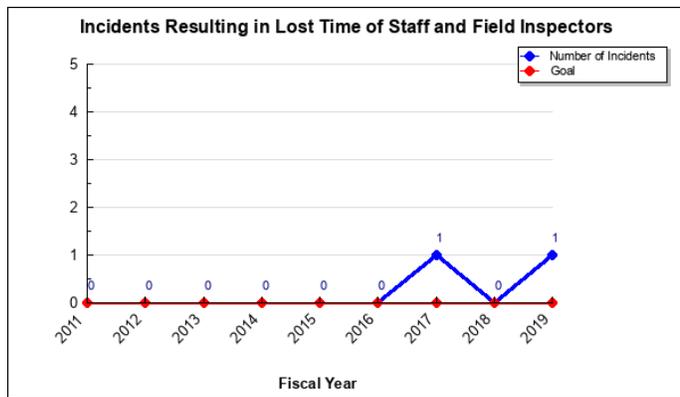
4. Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.



6. Have no lost time accidents



Major Component Accomplishments in 2019

- Continued high-level of oversight of all oil, gas and geothermal operations in the State of Alaska.
- Updated bonding regulation to ensure that bonding amounts better protect the state against potential costs associated with the plugging and abandonment of wells. 20 AAC 25.025
- Administered the Class II Underground Injection Control Program to protect Alaska’s underground fresh water. Received Environmental Protection Agency (EPA) grant for 2019 program.
- Utilized Risk-Based Data Management System database to better focus on field inspection efforts. In response to the AOGCC’s improved inspections, operators are implementing equipment maintenance programs that are proactive rather than reactive.
- Issued two enforcement actions and nine notices of violation to operators for failure to follow AOGCC statutes and regulations.
- Oversaw the plug and abandonment of three U.S. Bureau of Land Management (BLM) Legacy Wells.
- Successfully transitioned AOGCC from the Department of Administration to the Department of Community, Commerce and Economic Development.

Key Component Challenges

Conventional Resources – Increase expertise for exploration programs in areas that are outside the traditional producing areas of the North Slope and Cook Inlet.

Non-conventional Resources – Increase expertise for exploration and development activities such as shale oil, shale gas, geothermal resources, underground coal gasification, and coal bed methane. Ensure non-conventional operations are conducted in a safe and skillful manner in accordance with state regulations and good engineering practices.

Staff Workload – There has been a slight decrease in drilling activity due to lower oil prices, but well work activity remains high and new operators require increased oversight. Therefore, AOGCC’s workload remains essentially unchanged.

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

Significant Changes in Results to be Delivered in FY2021

Well Drilling and Workovers – Improved oversight for onshore and offshore activities by new operators and by existing operators that are expanding their operations into new areas. Delineation and development work will commence on recent new discoveries.

Plugging of Unused Wells – With operator input, identify wells that need to be plugged and abandoned and establish a schedule for completing that work.

Plugging of Legacy Wells – Continue to work with BLM to ensure that the legacy well clean-up is planned and executed properly. Continue to work with BLM and other federal and state entities to fund the plugging and abandonment of additional legacy wells on the North Slope after the recently-funded clean-up work has been completed.

Custody Transfer Measurement Equipment – Increase oversight of measurement equipment, including walkthrough inspections for qualitative assessments of equipment (proper placement, checks for leaks, calibrated equipment, records checks) and witness of meter proving and calibrations.

Regulation Review, Revision, and Guidance

- Review and improve statutes and regulations. Work to eliminate inconsistencies, update references, and clarify intent of all the AOGCC’s regulations (20 AAC 25). Continue providing Guidance Bulletins to industry that clearly explain regulatory requirements and the AOGCC’s expectations.
- Amend blowout contingency plan regulations.
- Amend Regulatory Cost Charge regulations to address bankruptcy issues.

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: Jeremy Price, Commissioner
Phone: (907) 793-1223
E-mail: jeremy.price@alaska.gov

Alaska Oil and Gas Conservation Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	33	33	Annual Salaries	3,528,727
Part-time	0	0	COLA	3,619
Nonpermanent	0	0	Premium Pay	470,089
			Annual Benefits	1,956,916
			<i>Less 4.91% Vacancy Factor</i>	<i>(292,351)</i>
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	5,667,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Executive Secretary III	1	0	0	0	1
Microfilm/Imaging Operator I	1	0	0	0	1
Natural Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	5	0	0	4	9
Senior Petroleum Engineer	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
Statistical Technician II	2	0	0	0	2
Totals	29	0	0	4	33

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,414.0	0.0	5,537.5	5,661.5	5,667.0	5.5	0.1%
72000 Travel	243.6	0.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,103.9	0.0	1,900.9	1,776.9	1,776.9	0.0	0.0%
74000 Commodities	94.9	0.0	90.7	90.7	90.7	0.0	0.0%
75000 Capital Outlay	10.8	0.0	12.7	12.7	12.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,867.2	0.0	7,756.8	7,756.8	7,762.3	5.5	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	120.0	120.0	120.0	0.0	0.0%
1007 I/A Rcpts (Other)	6,867.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	0.0	0.0	7,486.8	7,486.8	7,492.3	5.5	0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	7,486.8	7,486.8	7,492.3	5.5	0.1%
Other Funds	6,867.2	0.0	150.0	150.0	150.0	0.0	0.0%
Federal Funds	0.0	0.0	120.0	120.0	120.0	0.0	0.0%
Positions:							
Permanent Full Time	32	0	32	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Oil and Gas Conservation Commission (3269)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
Transfer the Alaska Oil and Gas Conservation Commission from the Department of Administration per AO 307												
	Atrin	7,606.8	5,537.5	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		120.0										
1162 AOGCC Rcpt		7,486.8										
Transfer all authority for the Alaska Oil and Gas Conservation Commission from the Department of Administration to the Department of Commerce, Community, and Economic Development per Administrative Order 307.												
Transfer the Alaska Oil and Gas Conservation Commission from the Department of Administration per AO 307												
	Atrin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
Transfer all authority for the Alaska Oil and Gas Conservation Commission per Sec20e Ch1 FSSLA2019 P65 L4 (HB39) from the Department of Administration to the Department of Commerce, Community, and Economic Development per Administrative Order 307.												
Subtotal		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Analyst Programmer V (21-6011) from the Division of Community and Regional Affairs for System Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full time Analyst Programmer V (21-6011), range 22, located in Anchorage from the Division of Community and Regional Affairs to the Alaska Oil and Gas Conservation Commission to supervise the IT section and reduce the need for contracts to meet AOGCC's complex data management, reporting, database, and web application needs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	124.0	0.0	-124.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,756.8	5,661.5	215.0	1,776.9	90.7	12.7	0.0	0.0	33	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39)												
	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										
Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39).												

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

Component: Alaska Oil and Gas Conservation Commission (3269)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2021.												
FY2021 Salary and Health Insurance Increases												
1162 AOGCC Rcpt	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$3.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.9												
Totals		7,762.3	5,667.0	215.0	1,776.9	90.7	12.7	0.0	0.0	33	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		243.6	215.0	215.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			243.6	215.0	215.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	228.2	205.0	205.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	15.4	10.0	10.0

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

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,103.9	1,776.9	1,776.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,103.9	1,776.9	1,776.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	54.2	65.0	65.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	4.6	0.5	0.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	3.9	6.0	6.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	233.9	235.0	235.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	16.5	25.0	25.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.3	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	2.0	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	5.5	5.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.3	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	0.7	5.0	5.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,103.9	1,776.9	1,776.9
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.9	5.5	5.5
3011	Other Services	Other professional services.	5.7	426.0	426.0
3016	Inter-Agency Economic Development	NatRes - Department-wide Economic and/or development services.	49.8	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Information Technology services not including those for telecommunications.	113.0	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	12.6	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	17.9	17.2	17.2
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	414.5	600.0	600.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	1.0	1.2	1.2
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.	2.7	2.7	2.7
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	7.8	9.0	9.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,103.9	1,776.9	1,776.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.3	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	37.6	59.6	59.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Program management/consulting.	0.0	25.0	25.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Program management/consulting.	0.0	44.5	44.5
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141) Program management/consulting.	0.0	36.1	36.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Program management/consulting.	0.0	32.3	32.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60) Program management/consulting.	0.0	17.0	17.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Program management/consulting.	113.6	0.0	0.0

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

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		94.9	90.7	90.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			94.9	90.7	90.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	64.4	58.5	58.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	3.4	9.2	9.2
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.6	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	26.5	23.0	23.0

Line Item Detail (1676)

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

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		10.8	12.7	12.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			10.8	12.7	12.7
5004	Equipment	Equipment and furniture.	10.8	12.7	12.7

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			119.0	120.0	120.0
5009 Federal Natural Resources - Environmental Assessment Grants			119.0	120.0	120.0
5007 I/A Rcpts (1007 I/A Rcpts)			6,867.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-Agency Receipts.	6,867.2	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	150.0	150.0
5206 Statutory Designated Program Receipts - Contracts			0.0	150.0	150.0
5162 AOGCC Rcpt (1162 AOGCC Rcpt)			6,837.5	7,486.8	7,492.3
5400 AOGCC Civil Penalties, Fines and Fees			100.0	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts			6,737.5	7,486.8	7,492.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	771.4	997.9	997.9
With Department of Natural Resources	49.8	50.0	50.0
With Department of Administration	569.4	887.1	887.1
With Department of Law	1.0	1.2	1.2
With Department of Transportation/Public Facilities	37.6	59.6	59.6
With Department of Commerce, Community, and Economic Development	113.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3016 Inter-Agency Economic Development	NatRes - Department-wide	Economic and/or development services.	49.8	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	113.0	57.0	57.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	12.6	45.0	45.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.4	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	17.9	17.2	17.2
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	414.5	600.0	600.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	1.0	1.2	1.2
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and	2.7	2.7	2.7

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		overhead.			
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	7.8	9.0	9.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	0.1	0.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.3	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	37.6	59.6	59.6
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	Program management/consulting.	0.0	25.0	25.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Program management/consulting.	0.0	44.5	44.5
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Program management/consulting.	0.0	36.1	36.1
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Program management/consulting.	0.0	32.3	32.3
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Program management/consulting.	0.0	17.0	17.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Program management/consulting.	113.6	0.0	0.0

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

Scenario: FY2021 Governor (16414)
Component: Alaska Oil and Gas Conservation Commission (3269)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1036	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,177	246,611	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23C / D	12.0		90,418	0	50,046	66,486	206,950	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,177	246,611	0
02-1039	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,177	246,611	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	N00	23L	12.0		109,704	0	48,524	71,471	229,699	0
02-1050	Office Assistant II	FT	A	GP	Anchorage	200	10C	12.0		37,092	498	0	31,472	69,062	0
02-1052	Executive Secretary III	FT	A	XE	Anchorage	N00	16K	12.0		66,372	0	0	41,379	107,751	0
02-1053	Microfilm/Imaging Operator I	FT	A	GP	Anchorage	200	10A / B	12.0		35,880	481	0	31,058	67,419	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18A / B	12.0		61,194	0	0	39,609	100,803	0
02-X064	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,177	246,611	0
02-X066	Petroleum Inspector	FT	A	XE	Anchorage	N00	23D / E	12.0		93,996	0	58,991	70,000	222,987	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23E / F	12.0		98,760	0	60,959	71,889	231,608	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23E / F	12.0		98,910	0	49,875	68,821	217,606	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14L	12.0		60,972	818	0	39,637	101,427	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,607	625	0	34,725	81,957	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	12.0		92,945	0	0	50,608	143,553	0
08-0103	Natural Resource Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,528	571	0	33,331	76,430	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		46,672	626	0	34,747	82,045	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,177	246,611	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	66,494	206,986	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	66,494	206,986	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,409	0	0	67,874	213,283	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,177	246,611	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,177	246,611	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,177	246,611	0
08-0161	Petroleum Inspector	FT	A	XE	Anchor Point	N00	23F / J	12.0		102,495	0	61,332	73,042	236,869	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	99	23P	12.0		127,092	0	56,256	78,520	261,868	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20F / J	12.0		81,494	0	0	46,549	128,043	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	99	21N / O	12.0		105,231	0	0	54,665	159,896	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	18J / K	12.0		74,380	0	0	44,117	118,497	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		85,150	0	32,265	58,830	176,245	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	N00	23D / E	12.0		93,996	0	51,841	67,994	213,831	0
21-6011	Analyst/Programmer V	FT	A	XE	Anchorage	N00	22A / B	12.0		78,974	0	0	45,688	124,662	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

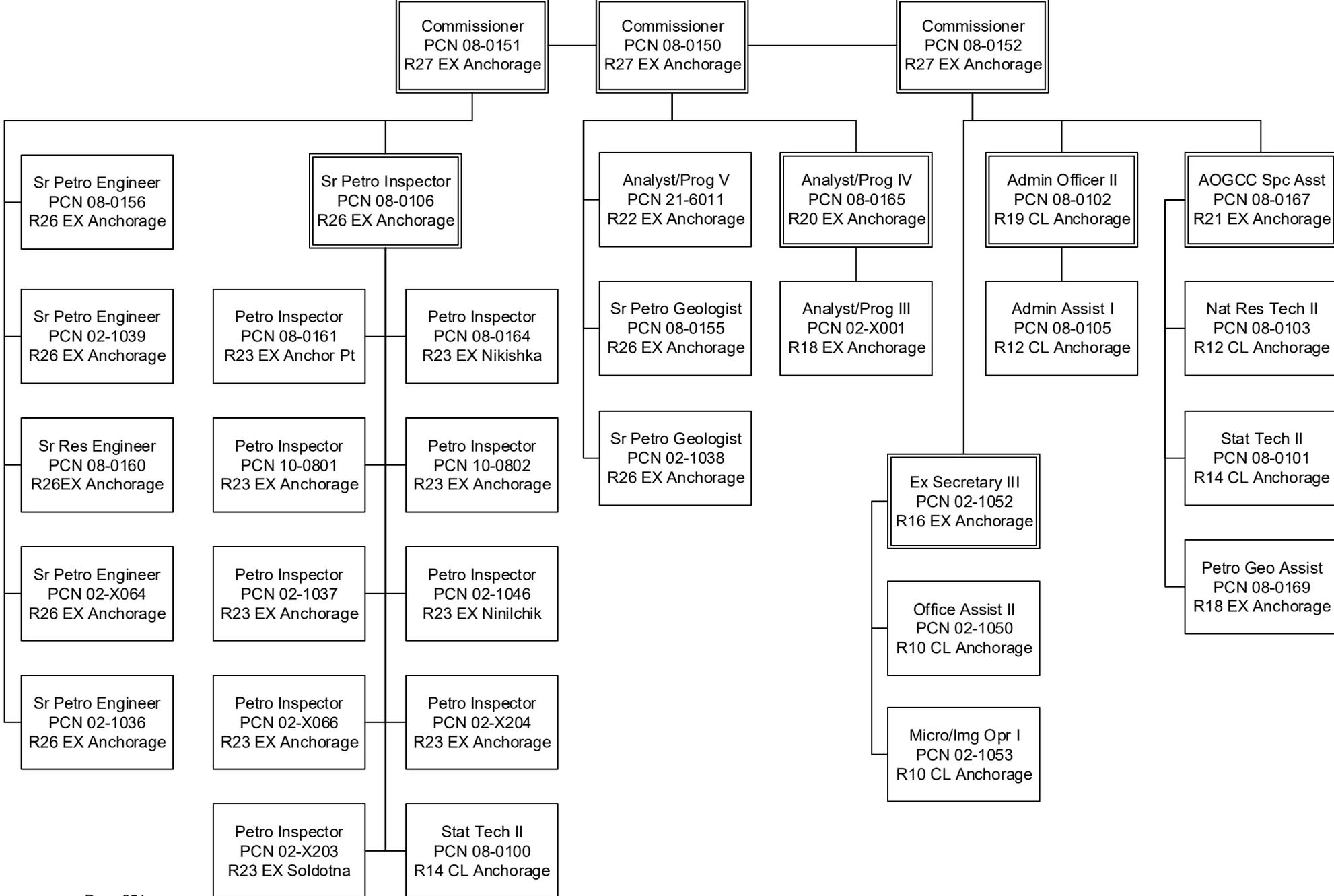
Scenario: FY2021 Governor (16414)
Component: Alaska Oil and Gas Conservation Commission (3269)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	3,528,727
														Total COLA:	3,619
	Full Time Positions:	33	0	0										Total Premium Pay:	470,089
	Part Time Positions:	0	0	0										Total Benefits:	1,956,916
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	5,959,351
														Minus Vacancy Adjustment of 4.91%:	(292,351)
														Total Post-Vacancy:	5,667,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,667,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,959,351	5,667,000	100.00%
Total PCN Funding:	5,959,351	5,667,000	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
 Alaska Oil & Gas Conservation Commission
 FY2021 Governor's Organization Chart



State of Alaska
FY2021 Governor's Operating Budget

**Department of Commerce, Community, and Economic
Development**
Alcohol and Marijuana Control Office
RDU/Component Budget Summary

RDU/Component: Alcohol and Marijuana Control Office

Contribution to Department's Mission

Enforce alcohol and marijuana commerce laws and provide clear, consistent standards for licensure to protect the public from harm.

Results

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

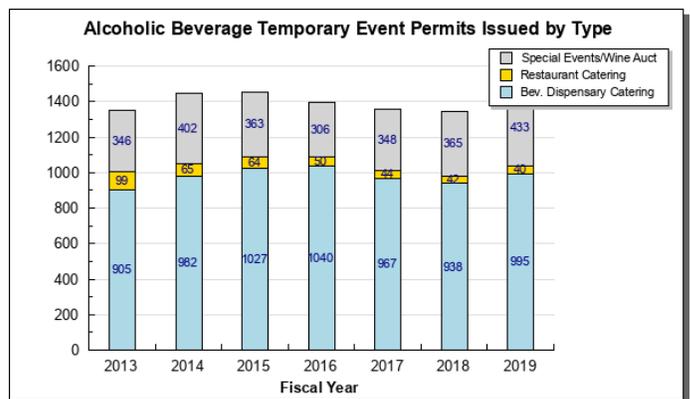
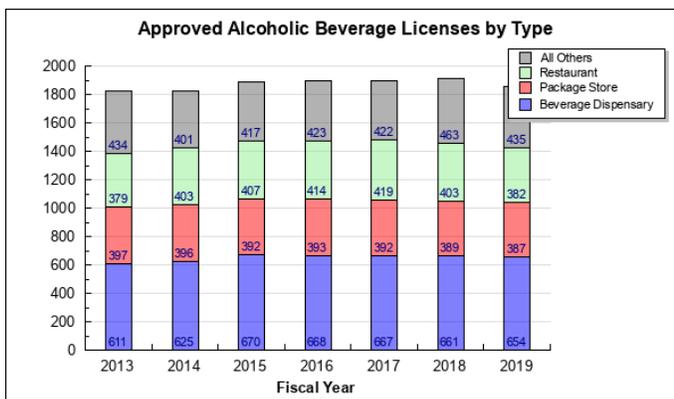
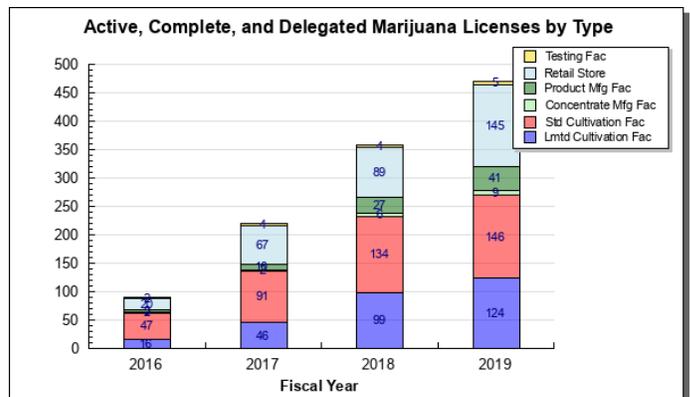
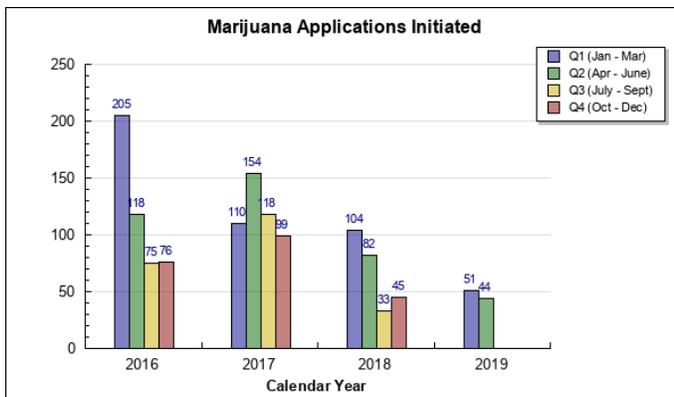
Core Services

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

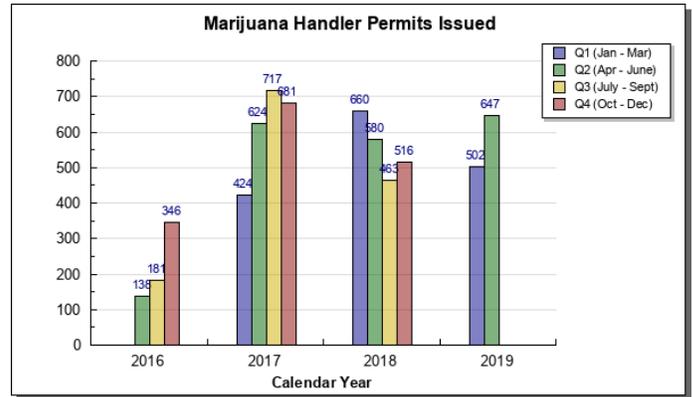
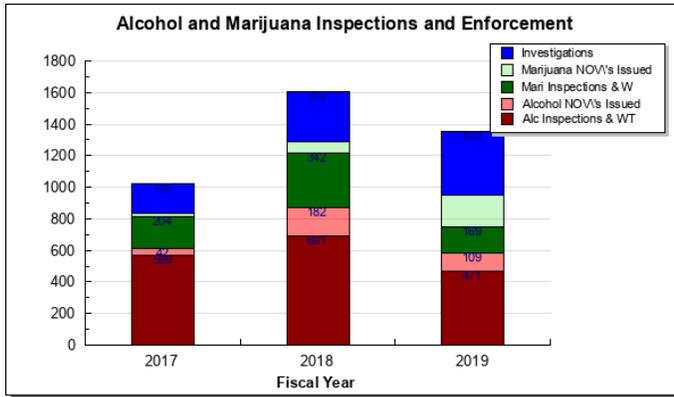
Measures by Core Service

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

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



2. Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.



Major Component Accomplishments in 2019

- The Marijuana Control Board (MCB) approved 134 new licenses, 58 renewal licenses, and 25 transfer applications in FY2019. Since program inception the MCB has approved 428 licenses of which 334 were operating at the end of FY2019.
- AMCO issues Marijuana Handler permits to all applicants who meet the requirements. Since inception AMCO has issued 138 permits in FY2016, 1,575 permits in FY2017, 2,638 in FY2018, and 2,121 in FY2019 (including renewals). At the end of FY2019, there were 6,260 active handler permits. The MCB revoked three handler permits in FY2019.
- During FY2019, AMCO received and processed 128 new alcohol license applications, 156 alcohol license transfer applications, 906 alcohol license renewals, and 1,452 alcohol event permits.
- AMCO Enforcement staff conducted 403 investigations and 1,003 inspections/walk-throughs on alcohol and marijuana licensed establishments in FY2019.
- Staff arranged and supported 22 full days of board meetings: eight days of meetings of the Alcoholic Beverage Control Board (ABCB), and fourteen days of meetings of the MCB. In addition, the MCB held five hearings due to enforcement action and the ABCB held four hearings on enforcement matters during regular meetings.
- Staff assisted the ABCB and the MCB with numerous regulations projects. In FY2019, the ABCB initiated seven regulations projects, and the MCB initiated twenty-two regulations projects. Support for the boards and their regulations projects has been an essential work component for staff. This work includes posting and publishing public notices, compiling written public comments, holding verbal public comment meetings of the MCB, and assisting both boards in revisions, second postings, and finalizing projects for the Department of Law after board adoption of regulations. In FY2019, the ABCB adopted four new regulations and the MCB adopted nineteen new regulations.

Key Component Challenges

Ensuring that the growing marijuana industry in Alaska is appropriately regulated, licensed, inspected, and renewed is an ongoing challenge for AMCO. Implementation and enforcement of the statutes and regulations governing commercial marijuana takes considerably more time per license than for the alcohol program; staff resources are at times overwhelmed with the number of applications submitted and/or the number of investigations. AMCO licensing staff processed the third annual renewal of marijuana licenses in FY2019, while continuing biennial renewals of liquor licenses. AMCO staff will continue to assist new and existing marijuana businesses to navigate the governing statutes and regulations.

With such a new industry (in Alaska and country-wide), the pace of change in the marijuana industry is rapid, and regulations changes continue to be needed frequently in order to address industry innovations as well as real-life situations that were not contemplated during the original development of the regulations in 3 AAC 306. Working with the MCB on potential regulations changes as well as communicating with licensees regarding adopted changes remains a challenge.

Remote facilities serving alcohol and producing and selling marijuana products cannot be regularly checked for compliance or violations because of prohibitive travel expenses. AMCO continues to pursue partnerships with local law enforcement for assistance with licensed premises inspections and the evaluation of regulatory compliance. These partnerships increase consistent enforcement of statutes and regulations while minimizing travel costs.

Technical improvements in alcohol license and permit record keeping and public interaction are desperately needed. The agency's electronic liquor licensing system is out of date and insufficient for tracking and reporting needs. Records are paper-based and need updating. Unnecessary storage and copying costs are incurred each year, as well as a significant amount of staff time. Applicants are not able to submit or track their applications online, and the amount of information available to the public online is limited. Modernizing and standardizing alcohol licensing systems and processes would be a significant benefit for AMCO staff, licensees, and the public.

Significant Changes in Results to be Delivered in FY2021

The Alcoholic Beverage Control Board continues to support the substantial rewrite of Title 4, developed between 2012 and 2016. If passed during the 2020 legislative session, staff will have to initiate a complete rewrite of the alcohol regulations in 3 AAC 304, as well as redevelop license types, application documents, and licensing workflows, and create new endorsement applications and workflows. Additionally, AMCO will significantly increase outreach and education for the new rules, processes, and procedures.

Statutory and Regulatory Authority

AS.04	Alcoholic Beverages
3 AAC 304	Alcoholic Beverage Control Board
AS 17.38	Production, Sale and Use of Marijuana
3 AAC 306	Regulation of Marijuana Industry

Contact Information
Contact: Glen Klinkhart, Acting Executive Director Phone: (907) 269-7100 E-mail: glen.klinkhart@alaska.gov

Alcohol and Marijuana Control Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	22	22	Annual Salaries	1,469,512
Part-time	0	0	COLA	14,339
Nonpermanent	0	0	Premium Pay	12,791
			Annual Benefits	920,241
			<i>Less 3.69% Vacancy Factor</i>	<i>(89,083)</i>
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,327,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Local Government Specialist IV	1	0	0	0	1
Occupational License Examiner	5	0	0	0	5
Program Coordinator I	1	0	0	0	1
Rcd & Lic Spvr	1	0	0	0	1
Regulations Specialist II	1	0	0	0	1
Special Investigator I	4	2	1	0	7
Special Investigator II	1	0	0	0	1
Totals	19	2	1	0	22

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,053.2	2,297.5	2,297.5	2,297.5	2,327.8	30.3	1.3%
72000 Travel	77.9	135.0	135.0	135.0	135.0	0.0	0.0%
73000 Services	1,195.0	1,320.5	1,320.5	1,320.5	1,286.8	-33.7	-2.6%
74000 Commodities	66.6	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,392.7	3,868.7	3,868.7	3,868.7	3,865.3	-3.4	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	538.3	28.2	28.2	28.2	0.0	-28.2	-100.0%
1005 GF/Prgm (DGF)	2,854.4	3,816.8	3,816.8	3,816.8	3,865.3	48.5	1.3%
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	0.0	-23.7	-100.0%
Unrestricted General (UGF)	538.3	28.2	28.2	28.2	0.0	-28.2	-100.0%
Designated General (DGF)	2,854.4	3,816.8	3,816.8	3,816.8	3,865.3	48.5	1.3%
Other Funds	0.0	23.7	23.7	23.7	0.0	-23.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		28.2										
1005 GF/Prgm		3,816.8										
1007 I/A Rcpts		23.7										
Subtotal		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.3										
FY2021 GGU Salary Increases: \$14.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.6												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.7										
Reduce authority that was added during a reorganization and is no longer needed to align the budget with anticipated revenue and expenditures.												
Replace State Subsidy with Program Receipts from Marijuana Licensing												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
1005 GF/Prgm		28.2										
Replace unrestricted general funds that were appropriated to cover initial implementation of marijuana regulation activities with general fund program receipt authority to maintain ongoing operating costs. Alcohol and Marijuana Control is anticipated to be fully self-supported by program receipts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,865.3	2,327.8	135.0	1,286.8	115.7	0.0	0.0	0.0	22	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		77.9	135.0	135.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			77.9	135.0	135.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, and boards.	46.5	80.5	80.5
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	27.9	48.0	48.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.5	6.5	6.5

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,195.0	1,320.5	1,286.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,195.0	1,320.5	1,286.8
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.8	5.0	5.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	32.5	25.0	25.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	1.0	1.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	59.6	40.0	40.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	34.9	45.0	45.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.0	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	8.1	15.0	15.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	16.1	17.0	17.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Rentals and leases, including	126.4	35.0	56.3

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,195.0	1,320.5	1,286.8
		conference room rentals for board meetings.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.3	8.0	8.0
3011	Other Services	Other professional services.	27.9	79.5	79.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Information Technology services not including those for telecommunications.	26.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	10.0	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.9	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	14.4	20.0	20.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	3.0	3.0	3.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	61.4	75.0	75.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Liny Pacillo Parking Garage.	0.0	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide Facility lease managed by Shared Services of Alaska: Fairbanks office.	13.8	13.0	13.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility lease administration fee.	0.0	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	195.4	265.0	200.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	0.0	5.0	5.0

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			1,195.0	1,320.5	1,286.8	
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.	0.4	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.	8.6	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.3	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	44.3	45.0	45.0
3036	Inter-Agency Safety	PubSaf - Department-wide	SB81 changed the finger printing requirements for Marijuana licensees. Fingerprints will now be submitted every three years, thus the RSA with DPS will be reduced.	52.5	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	39.8	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	325.0	325.0	325.0
3038	Inter-Agency Management/Consulting	Commerce - Banking and Securities (2808)	Reimbursable services agreement for financial review of marijuana license applicants.	0.0	70.0	70.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	86.7	50.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		66.6	115.7	115.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			66.6	115.7	115.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	63.0	42.7	42.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.2	0.0	0.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	3.4	73.0	73.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			618.1	244.1	264.4
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Alcohol regulation.	3,182.2	2,072.6	2,092.9
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Marijuana regulation.	0.0	1,744.2	1,744.2
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2019 to FY2020.	-2,625.0	-3,572.7	-3,572.7
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana late fees.	16.2	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Alcohol civil fines.	0.7	0.0	0.0
5103 Program Receipts - Charges for Services		Marijuana background checks.	44.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	23.7	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency receipts. These are not anticipated to be collected in FY2019.	0.0	23.7	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				885.4	1,044.0	989.0
With Department of Administration				121.6	166.0	166.0
With Department of Commerce, Community, and Economic Development				476.1	543.0	553.0
With Department of Law				195.4	270.0	205.0
With Department of Public Safety				52.5	15.0	15.0
With Department of Transportation/Public Facilities				39.8	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	26.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	10.0	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.9	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.4	20.0	20.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	3.0	3.0	3.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	61.4	75.0	75.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	0.0	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility lease managed by Shared Services of Alaska: Fairbanks office.	13.8	13.0	13.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility lease administration fee.	0.0	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	195.4	265.0	200.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	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 properties, public official bonds, and overhead.	0.4	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.	8.6	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.3	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing and mediation services.	44.3	45.0	45.0
3036	Inter-Agency Safety	PubSaf - Department-wide SB81 changed the finger printing requirements for Marijuana licensees. Fingerprints will now be submitted every three years, thus the RSA with DPS will be reduced.	52.5	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	39.8	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	325.0	325.0	325.0
3038	Inter-Agency Management/Consulting	Commerce - Banking and Securities (2808) Reimbursable services agreement for financial review of marijuana license applicants.	0.0	70.0	70.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	86.7	50.0	60.0

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

Scenario: FY2021 Governor (16414)
Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		123,987	0	0	61,077	185,064	0
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		43,009	577	0	33,495	77,081	0
04-9003	Occupational License Examiner	FT	A	GP	Anchorage	200	14D / E	12.0		50,746	681	0	36,140	87,567	0
04-9005	Special Investigator I	FT	A	GP	Juneau	205	19J	12.0		84,480	1,163	2,209	48,429	136,281	0
04-9009	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	12.0		67,206	0	0	41,808	109,014	0
04-9010	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		47,192	633	0	34,925	82,750	0
04-9011	Special Investigator II	FT	A	SS	Anchorage	200	21E / F	12.0		92,134	0	0	50,331	142,465	0
04-9013	Special Investigator I	FT	A	GP	Anchorage	200	19G	12.0		77,232	1,060	1,782	45,805	125,879	0
04-9014	Special Investigator I	FT	A	GP	Fairbanks	203	19C / D	12.0		70,152	963	1,606	43,324	116,045	0
08-7000	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		71,376	0	0	43,234	114,610	0
08-7001	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		48,008	644	0	35,204	83,856	0
08-7002	Special Investigator I	FT	A	GP	Fairbanks	203	19A / B	12.0		66,369	911	1,503	41,996	110,779	0
08-7010	Special Investigator I	FT	A	GP	Anchorage	200	19E / F	12.0		73,200	1,005	1,669	44,388	120,262	0
08-7011	Special Investigator I	FT	A	GP	Anchorage	200	19L	12.0		85,776	1,178	1,979	48,794	137,727	0
08-7012	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16B / C	12.0		58,982	0	0	38,996	97,978	0
08-7013	Local Government Specialist IV	FT	A	GP	Anchorage	200	19B / C	12.0		66,504	892	0	41,528	108,924	0
08-7014	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		42,046	564	0	33,166	75,776	0
08-7015	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		48,822	655	0	35,483	84,960	0
08-7016	Occupational License Examiner	FT	A	GP	Anchorage	200	14D / E	12.0		50,598	679	0	36,090	87,367	0
08-7017	Regulations Specialist II	FT	A	GP	Anchorage	100	16F / G	12.0		63,405	851	0	40,469	104,725	0
12-4700	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12J	12.0		49,728	667	0	35,792	86,187	0
12-4702	Special Investigator I	FT	A	GP	Anchorage	200	19M	12.0		88,560	1,216	2,043	49,767	141,586	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: FY2021 Governor (16414)
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 Positions	New	Deleted										Total Salary Costs:	1,469,512
														Total COLA:	14,339
	Full Time Positions:	22	0	0										Total Premium Pay:	12,791
	Part Time Positions:	0	0	0										Total Benefits:	920,241
	Non Permanent Positions:	0	0	0											
	Positions in Component:	22	0	0											
	Total Component Months:	264.0													
														Total Pre-Vacancy:	2,416,883
														Minus Vacancy Adjustment of 3.69%:	(89,083)
														Total Post-Vacancy:	2,327,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,327,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,416,883	2,327,800	100.00%
Total PCN Funding:	2,416,883	2,327,800	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
FY2021 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, an in-state natural gas pipeline and other transportation mechanisms capable of delivering natural gas and other non-oil hydrocarbons for the maximum benefit of Alaskans.

Core Services

- Provide economic benefit to the State by securing a stable, long-term supply of natural gas for Alaskans.
- Commercialize Alaska's enormous North Slope gas reserves.
- Structure the Alaska Liquefied Natural Gas (LNG) project to secure credit worthy customers and contract with major engineering, procurement and construction (EPC) firms to make the project attractive to potential partners and investors.
- Maximize the ability for public utilities and industrial customers, within close proximity to a North Slope natural gas pipeline, to access gas. Coordinate with the Alaska Industrial Development and Export Authority (AIDEA), the Alaska Energy Authority (AEA) and other state agencies on the planning and development of infrastructure to deliver affordable energy to areas of the state not expected to have direct access to a North Slope natural gas pipeline.
- Advance the Alaska Stand Alone Pipeline (ASAP) project through the final federal regulatory process for the purpose of making natural gas available to Fairbanks, Southcentral and other communities within the state at the lowest possible cost. ASAP is the backup project for the Alaska LNG.
- Continue to advance and finalize commercial discussions with LNG buyers across the Asia-Pacific region for the Alaska LNG project. The advancement encompasses in-state gas issues, discussion with producer partners, federal support, and project financing.

Major Component Accomplishments in 2019

- Signed a Memorandum of Agreement (MOA) with ExxonMobil, BP, China Petrochemical Corporation (Sinopec), CIC Capital Corporation (CIC Capital), and Bank of China to develop the venture structure for the Alaska LNG Project.
- ExxonMobil, BP, and the Department of Revenue reviewed the economic viability of the Alaska LNG Project. An analysis of the overall cost estimate indicated potential cost savings of major elements are achievable with high level of confidence. The lower cost inputs into the common economic model resulted in lower cost LNG, competitive with market prices.
- Received a Joint Record of Decision from the U.S. Army Corps of Engineers and the Bureau of Land Management for the Alaska Stand Alone Pipeline Project (ASAP). The environmental and engineering work completed for ASAP is being used by the Alaska LNG Project to avoid duplication of efforts and minimize project development costs.
- Received FERC's Notice of Revised Schedule for the Alaska LNG Project in Federal Register.
- Received FERC's Notice of Availability of the Draft Environmental Impact Statement for the Proposed Alaska LNG Project Federal Register.

Key Component Challenges

AGDC is maintaining its current level of operations to ensure leadership, staff, and knowledge continuity. AGDC activities focus on the areas of venture structuring, financial, regulatory, and technical processes. AGDC is working with BP and ExxonMobil on completion of the Federal Energy Regulatory Commission (FERC) authorization. BP and ExxonMobil are providing funds and subject matter experts, as needed, to accomplish this effort. The parties are also looking at potential venture structures for the next phase of project development. This could include existing parties in addition to new venture partners. Outreach to potential partners is underway.

Significant Changes in Results to be Delivered in FY2021

- Continue to develop a venture structure that will lead to successful equity and debt financing of the project.
- Completion of the Alaska LNG project in the FERC National Environmental Policy Act regulatory process.
- Receipt of FERC order authorizing construction and operation of the Alaska LNG Project, if not received in FY2020.
- Receipt of other major federal permits and authorizations of the Alaska LNG Project.
- Solicit and receive investment from outside parties in Alaska LNG. Investment funding will support the project as it plans for front-end engineering and design (FEED).

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Joe Dubler, Interim President Phone: (907) 330-6300 E-mail: jdubler@agdc.us</p>

Alaska Gasline Development Corporation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
			Annual Salaries	1,582,853
Full-time	25	15	Premium Pay	0
Part-time	0	0	Annual Benefits	899,428
Nonpermanent	1	0	<i>Less 3.69% Vacancy Factor</i>	<i>(91,681)</i>
			Lump Sum Premium Pay	0
Totals	26	15	Total Personal Services	2,390,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Specialist	1	0	0	0	1
Admin and Risk Manager	1	0	0	0	1
Admin Specialist	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Communications Manager	1	0	0	0	1
Contract Specialist	1	0	0	0	1
Enterprise Application Analyst	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Finance Manager	1	0	0	0	1
Manager, Accounts Payable	1	0	0	0	1
Manager, IT/IS	1	0	0	0	1
Network Engineer III	1	0	0	0	1
Pipeline Engineer	1	0	0	0	1
President	1	0	0	0	1
Senior VP, Program Management	1	0	0	0	1
Totals	15	0	0	0	15

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

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,676.5	5,785.8	5,785.8	5,785.8	2,390.6	-3,395.2	-58.7%
72000 Travel	205.0	127.8	127.8	161.6	0.0	-161.6	-100.0%
73000 Services	2,935.2	3,522.0	3,522.0	3,488.2	1,001.0	-2,487.2	-71.3%
74000 Commodities	118.2	250.0	250.0	250.0	40.0	-210.0	-84.0%
75000 Capital Outlay	10.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	-6,254.0	-64.6%
Fund Sources:							
1235 AGDC-LNG (Other)	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	-6,254.0	-64.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	-6,254.0	-64.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	25	15	-10	-40.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG		9,685.6										
Subtotal		9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	33.8	-33.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,685.6	5,785.8	161.6	3,488.2	250.0	0.0	0.0	0.0	25	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Alaska Gasline Development Corporation Operational Expenditures	Dec	-6,254.0	-3,395.2	-161.6	-2,487.2	-210.0	0.0	0.0	0.0	-10	0	-1
1235 AGDC-LNG		-6,254.0										
Totals		3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0

Reduce the operational expenditures for the Alaska Gasline Development Corporation. This includes a reduction in staff overhead expenditures by eliminating office space, reducing contracts, travel, and commodity purchases. The Corporation's statutory mission will continue to be carried out at the reduced spending level with the remaining resources.

The following positions are deleted:

- Full-time External Affairs Coordinator (04-701X) located in Anchorage
- Full-time Vice President, External Affairs & Government Relations (04-704X) located in Anchorage
- Full-time Vice President, Government Affairs (04-705X) located in Anchorage
- Full-time Human Resources Specialist (04-709X) located in Anchorage
- Full-time Vice President, LNG and Administration (04-713X) located in Anchorage
- Full-time Communications Director (04-722X) located in Anchorage
- Full-time General Counsel (04-723X) located in Anchorage
- Full-time Vice President, Finance (04-727X) located in Anchorage
- Full-time Vice President, Commercial & Economics (04-731X) located in Anchorage
- Non-Permanent Commercial Liaison (04-T069) located in Anchorage
- Full-time Sr. Gas Supply Analyst (10-X018) located in Anchorage

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

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		205.0	161.6	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			205.0	161.6	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	34.4	28.1	0.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	9.5	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel focusing on marketing and commercial agreements to move AKLNG to the next phase.	161.1	133.5	0.0

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

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,935.2	3,488.2	1,001.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,935.2	3,488.2	1,001.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	29.7	86.2	35.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	36.2	100.0	31.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	25.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	340.0	50.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	55.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	12.0	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	10.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	923.6	955.0	300.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	123.1	102.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,935.2	3,488.2	1,001.0
		rentals, and leases.			
3011	Other Services	Other professional services.	778.4	1,668.0	400.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	33.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing and mediation services.	70.0	0.0	0.0
3032	Inter-Agency Health	Admin - Department-wide Health services.	235.3	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide Safety services, including guard hire, background checks, security systems, and fingerprinting.	36.9	0.0	0.0
3037	State Equipment Fleet	Admin - Department-wide State equipment fleet services.	7.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Program management/consulting.	542.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide RSA with Alaska Housing Finance Corporation for employee benefits.	29.5	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	50.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	40.0	55.0	55.0

Line Item Detail (1676)

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

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		118.2	250.0	40.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	118.2	250.0	40.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	118.2	250.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		10.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			10.8	0.0	0.0
5007	Depreciation Expense	Depreciation expense.	10.8	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6235 AGDC-LNG (1235 AGDC-LNG)			8,945.7	9,685.6	3,431.6
6951 AK Liquefied Natural Gas Project Fund-Transfers In Othr Fnds		Enterprise fund	8,945.7	9,685.6	3,431.6

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,044.2	135.0	135.0
With Department of Administration				345.8	0.0	0.0
With Department of Public Safety				36.9	0.0	0.0
With Department of Commerce, Community, and Economic Development				632.0	105.0	105.0
With Department of Revenue				29.5	30.0	30.0
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3022	Inter-Agency Human Resources	Admin - Department-wide	33.1	0.0	0.0	
		Division of Personnel and Labor Relations - Human resource and personnel services.				
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	70.0	0.0	0.0	
3032	Inter-Agency Health	Admin - Department-wide	235.3	0.0	0.0	
3036	Inter-Agency Safety	PubSaf - Department-wide	36.9	0.0	0.0	
		Safety services, including guard hire, background checks, security systems, and fingerprinting.				
3037	State Equipment Fleet	Admin - Department-wide	7.4	0.0	0.0	
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	542.0	0.0	0.0	
3038	Inter-Agency Management/Consulting	Rev - Department-wide	29.5	30.0	30.0	
		RSA with Alaska Housing Finance Corporation for employee benefits.				
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	50.0	50.0	50.0	
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	40.0	55.0	55.0	
		Commissioner's Office support.				

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

Scenario: FY2021 Governor (16414)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-701X	External Affairs Coordinator	FT	1	-5	Anchorage	99	0	9.6		0	0	0	0	0	0
04-702X	Accounting Specialist	FT	1	-5	Anchorage	99	0	12.0		81,411	0	0	63,257	144,668	0
04-703X	Senior VP, Program Management	FT	A	-5	Anchorage	99	0	12.0		288,400	0	0	127,672	416,072	0
04-704X	VP,Ext Affairs & Gov Relations	FT	1	-5	Anchorage	99	0	12.0		0	0	0	0	0	0
04-705X	VP Government Affairs	FT	1	-5	Anchorage	99	0	9.6		0	0	0	0	0	0
04-706X	Communications Manager	FT	1	-5	Anchorage	99	0	3.0		27,440	0	0	18,338	45,778	0
04-707X	Admin Specialist	FT	A	-5	Anchorage	99	0	12.0		94,048	0	0	67,757	161,805	0
04-708X	Manager, IT/IS	FT	1	-5	Anchorage	99	0A	12.0		142,465	0	0	84,651	227,116	0
04-709X	Human Resources Specialist	FT	1	-5	Anchorage	99	0A	9.6		0	0	0	0	0	0
04-710X	Contract Specialist	FT	1	-5	Anchorage	99	0A	3.0		21,573	0	0	16,249	37,822	0
04-711X	Executive Assistant	FT	A	-5	Anchorage	99	0A	12.0		65,540	0	0	57,605	123,145	0
04-712X	Administrative Assistant	FT	1	-5	Anchorage	99	0A	3.0		16,973	0	0	14,611	31,584	0
04-713X	VP, LNG and Administration	FT	1	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
04-716X	Enterprise Application Analyst	FT	1	-5	Anchorage	99	0A	12.0		103,443	0	0	71,102	174,545	0
04-717X	Network Engineer III	FT	1	-5	Anchorage	99	0A	12.0		117,829	0	0	76,225	194,054	0
04-718X	Pipeline Engineer	FT	1	-5	Anchorage	99	0A	3.0		45,000	0	0	24,591	69,591	0
04-720X	Admin and Risk Manager	FT	1	-5	Anchorage	99	0A	12.0		158,200	0	0	89,289	247,489	0
04-722X	Communications Director	FT	1	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
04-723X	General Counsel	FT	1	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
04-724X	Manager, Accounts Payable	FT	1	-5	Anchorage	99	0A	3.0		33,170	0	0	20,378	53,548	0
04-727X	VP Finance	FT	1	-5	Anchorage	99	0A	9.6		0	0	0	0	0	0
04-730X	Finance Manager	FT	1	-5	Anchorage	99	0A	3.0		37,361	0	0	21,871	59,232	0
04-731X	VP,Commercial & Economics	FT	1	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
04-732X	President	FT	1	-5	Anchorage	99	0A	12.0		350,000	0	0	145,832	495,832	0
10-T069	Commercial Liaison	NP	A	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
10-X018	Sr. Gas Supply Analyst	FT	A	-5	Anchorage	99	0	9.6		0	0	0	0	0	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

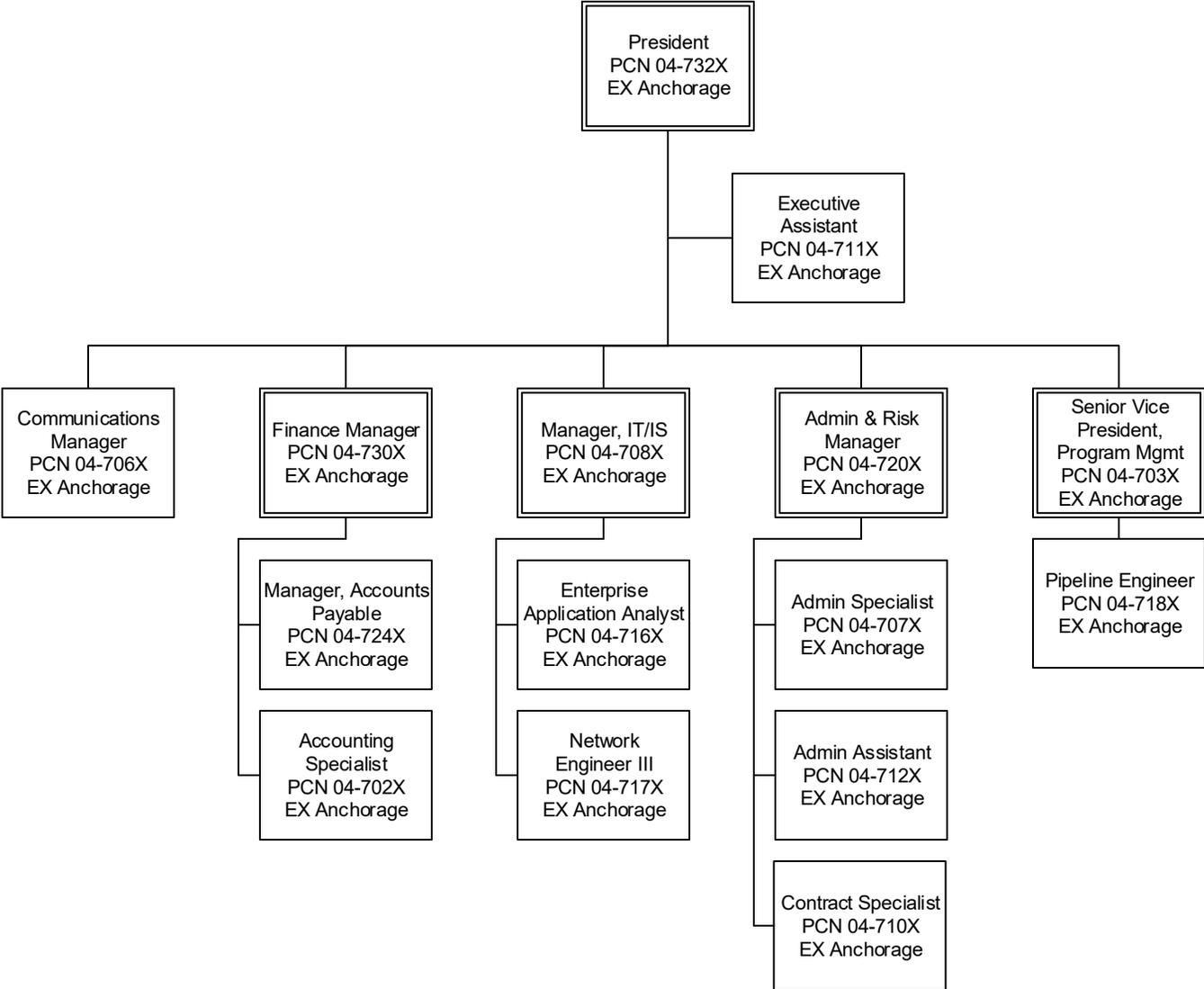
Scenario: FY2021 Governor (16414)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

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
		Total Positions	New	Deleted										Total Salary Costs:	1,582,853
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	899,428
	Full Time Positions:	15	0	10											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	1											
	Positions in Component:	15	0	11											
	Total Component Months:	126.0													
														Total Pre-Vacancy:	2,482,281
														Minus Vacancy Adjustment of 3.69%:	(91,681)
														Total Post-Vacancy:	2,390,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,390,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	2,482,281	2,390,600	100.00%
Total PCN Funding:	2,482,281	2,390,600	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 (AGDC)
FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Energy Authority Results Delivery Unit Budget Summary

Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

Reduce the cost of energy in Alaska.

Results

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

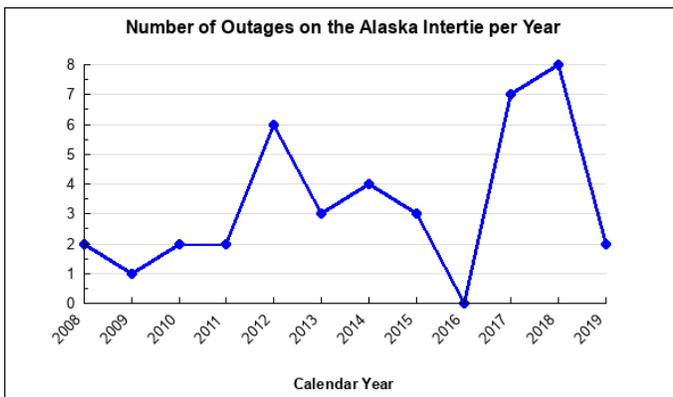
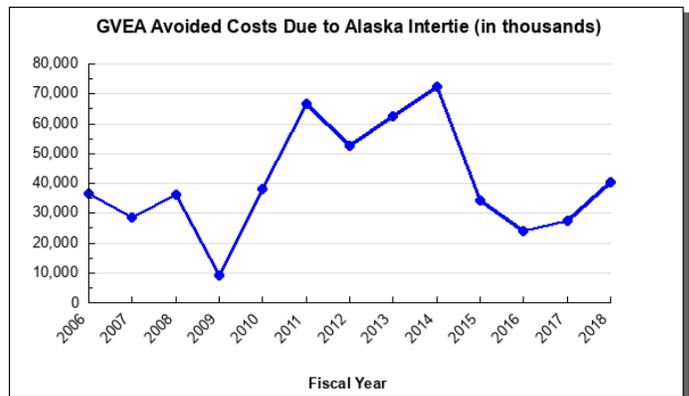
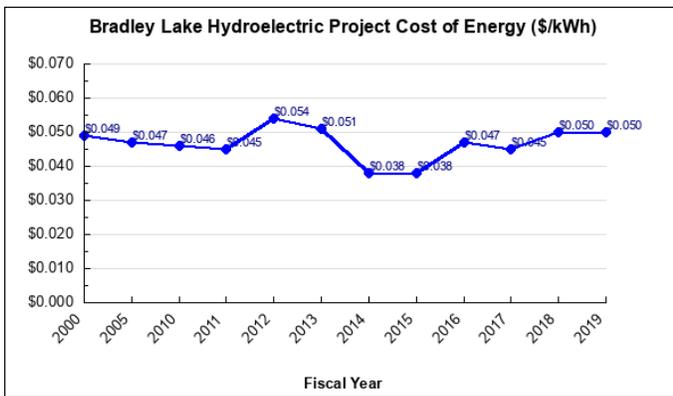
Core Services

- Management and development of Alaska Energy Authority-owned infrastructure.
- Assist communities and utilities in the development, financing, construction, and ongoing technical support of cost-effective energy projects.
- Reduce the cost of electricity for residential customers and community facilities in rural Alaska through management of the Power Cost Equalization program.
- Increase the safety, reliability, and efficiency of community energy systems through assistance and training.
- Lead and coordinate state energy policy and planning.

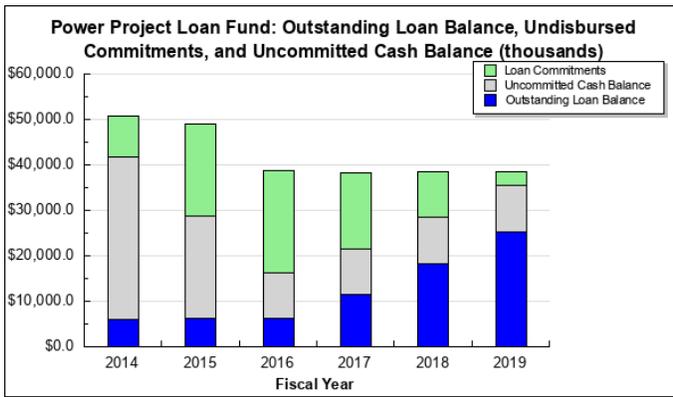
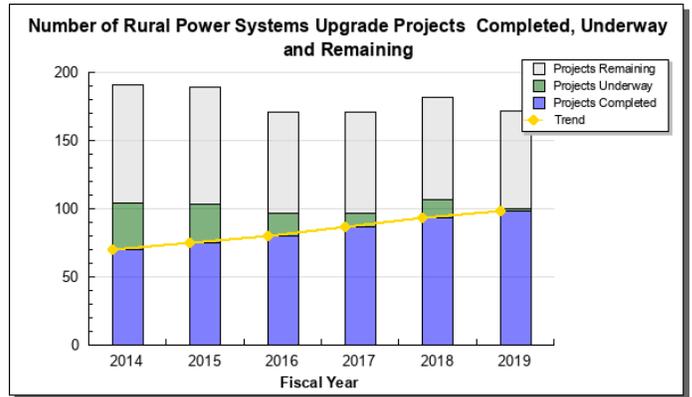
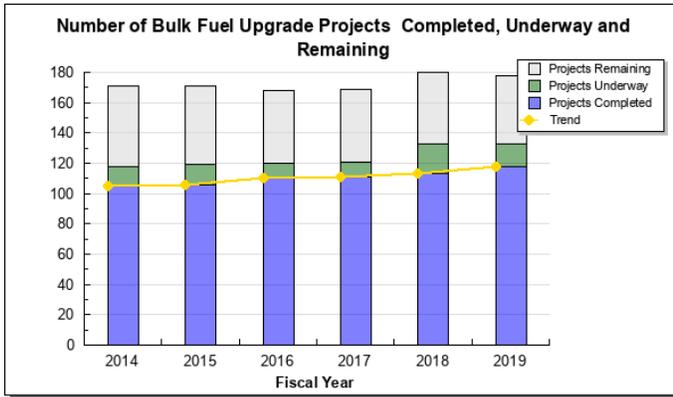
Measures by Core Service

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

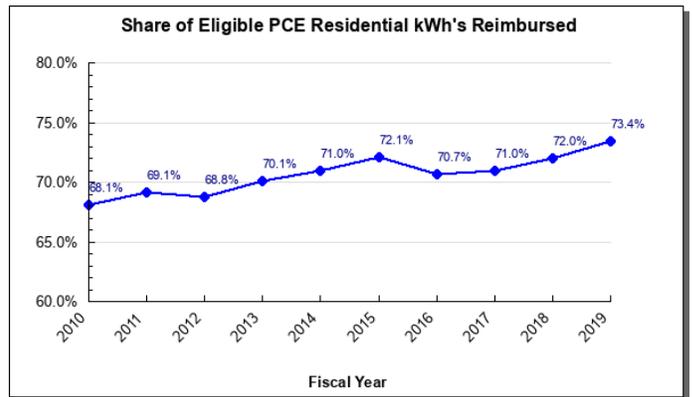
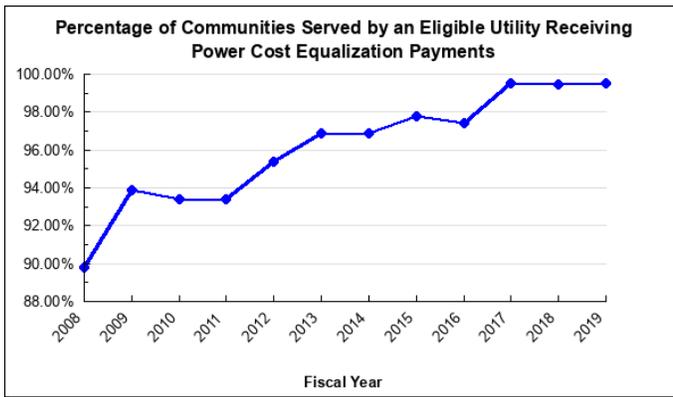
1. Management and development of Alaska Energy Authority-owned infrastructure.



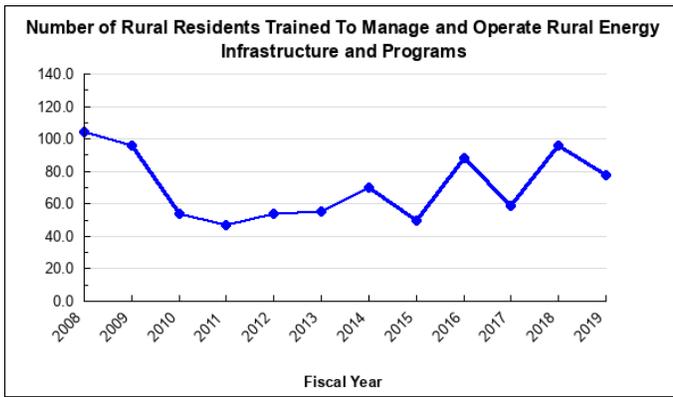
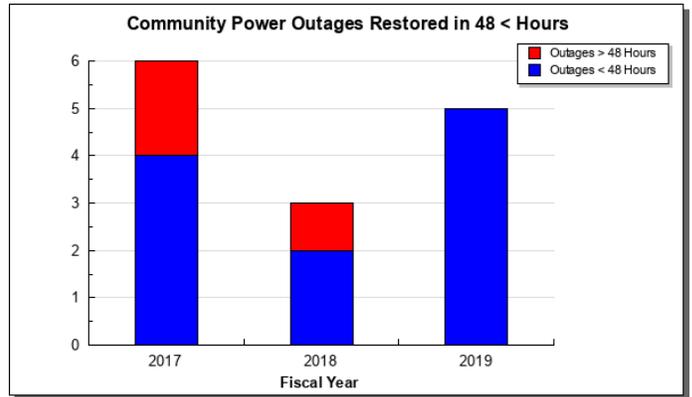
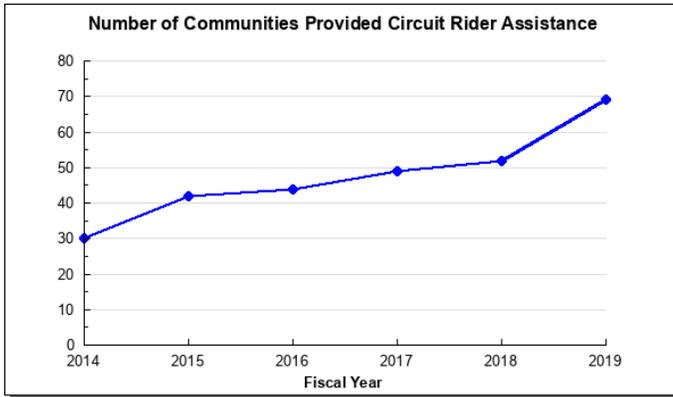
2. Assist communities and utilities in the development, financing, construction, and ongoing technical support of cost-effective energy projects.



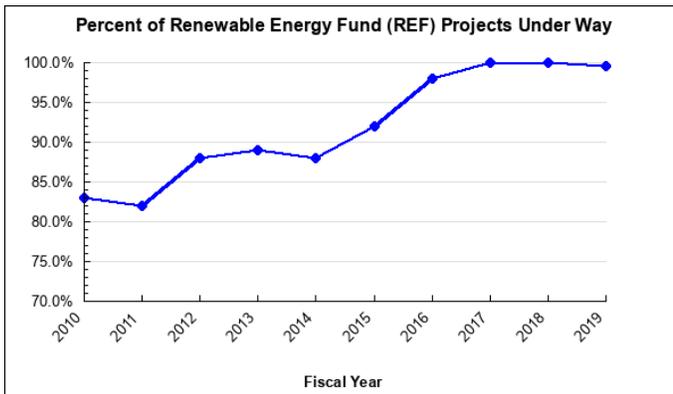
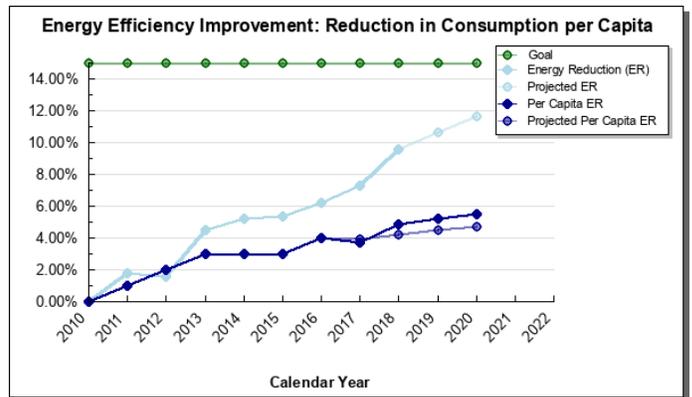
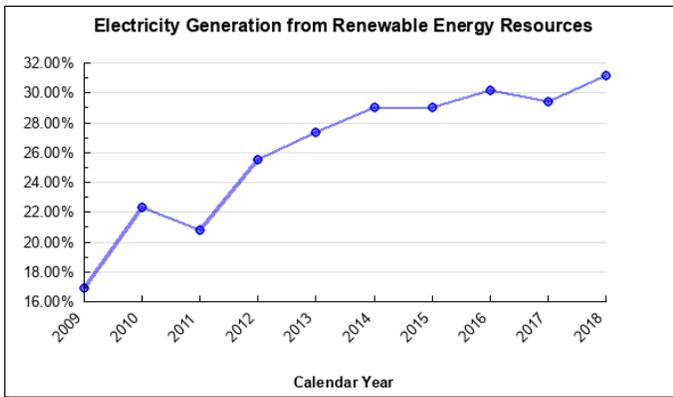
3. Reduce the cost of electricity for residential customers and community facilities in rural Alaska through management of the Power Cost Equalization program.



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



5. Lead and coordinate state energy policy and planning.



Major RDU Accomplishments in 2019

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2021

See components.

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

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	29,033.3	0.0	0.0	29,033.3	32,355.0	0.0	0.0	32,355.0	29,855.0	0.0	0.0	29,855.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	551.7	0.0	551.7	0.0	980.7	0.0	980.7	0.0	780.7	0.0	780.7
AEA Rural Energy Assistance	1,677.6	1,486.8	524.8	3,689.2	2,324.6	2,841.7	1,502.0	6,668.3	2,274.6	2,041.7	1,202.0	5,518.3
Alternative Energy & Efficiency	1,058.2	702.9	0.0	1,761.1	2,000.0	0.0	0.0	2,000.0	1,400.0	800.0	0.0	2,200.0
Totals	31,769.1	2,741.4	524.8	35,035.3	36,679.6	3,822.4	1,502.0	42,004.0	33,529.6	3,622.4	1,202.0	38,354.0

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	847.3	35,832.3	3,822.4	1,502.0	42,004.0
One-time items:					
-AEA Power Cost Equalization	0.0	-32,355.0	0.0	0.0	-32,355.0
Adjustments which continue current level of service:					
-AEA Rural Energy Assistance	0.0	0.0	-800.0	0.0	-800.0
-AEA Power Cost Equalization	0.0	29,855.0	0.0	0.0	29,855.0
-Alternative Energy & Efficiency	0.0	0.0	800.0	0.0	800.0
Proposed budget decreases:					
-AEA Owned Facilities	0.0	0.0	-200.0	0.0	-200.0
-AEA Rural Energy Assistance	0.0	-50.0	0.0	-300.0	-350.0
-Alternative Energy & Efficiency	0.0	-600.0	0.0	0.0	-600.0
FY2021 Governor	847.3	32,682.3	3,622.4	1,202.0	38,354.0

State of Alaska
FY2021 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 2019

Bradley Lake Hydroelectric Project: The Bradley Lake Hydroelectric Project is the largest renewable energy project in Alaska and provides some of the cheapest power on the Railbelt Grid at approximately 4.5 cents per kWh. In September 2016, AEA received the West Fork Upper Battle Creek amendment from the Federal Energy Regulatory Commission (FERC). The Battle Creek project will divert the West Fork Upper Battle Creek into Bradley Lake. The diversion will increase the Bradley Lake Hydroelectric Project annual energy by approximately 37,000 megawatt hours (MWh), increasing output by 10 percent. The Battle Creek project addition includes construction of three miles of road, a concrete diversion dam, and a pipe and canal to convey the water to Bradley Lake. In FY2019, the contractor for the project substantially completed the new access road to the proposed diversion site of the West Fork Upper Battle Creek. The Battle Creek project is expected to be substantially completed by the end of FY2020.

Alaska Intertie Project: AEA facilitates the Intertie Management Committee (IMC) on issues related to the operation and maintenance of the Anchorage to Fairbanks Intertie. AEA is working with the IMC to identify a logical termination point for the intertie extension that is based on the most recent generation and transmission planning scenarios of the Railbelt utilities. AEA also participates in Railbelt institutional reform efforts respecting transmission and generation planning efforts for the entirety of the interconnected Bulk Electrical System.

Susitna–Watana Hydroelectric Project: As of June 30, 2019, AEA incurred capitalized costs of \$183.7 million for the Susitna-Watana Hydroelectric Project, which include professional efforts and expenditures related to engineering, economic analysis, financing alternatives, planning, public outreach, and environmental impact studies toward obtaining a FERC license for the project. Administrative Order (AO) 271 issued during FY2015 directed only non-discretionary spending continue on the project. AEA completed the necessary work to preserve the value of the FERC's required studies and put the project into abeyance of the FERC license. These efforts were complete December 2017. On February 21, 2019, Governor Dunleavy issued AO 309 that rescinded several AOs, including AO 271. However, AEA has not been directed to re-initiate the licensing process.

Key Component Challenges

Soldotna to Quartz Creek Line: The June 5, 2019 Swan Lake Wildfire damaged the Soldotna to Quartz Creek portion of the transmission line that feeds electricity from the Bradley Lake Hydro facility to the Railbelt. At present, only the Homer Electric Association (HEA) is able to use power produced from the Bradley Lake Hydro facility. Since HEA can only use a portion of the power produced, water levels are rising in the Bradley dam. This water would normally be used to produce power used by the Railbelt utilities. This results in excess water accumulation, normally viewed as stored energy that must be spilled to prevent dam overflow. Through September 2019, the total water spilled equated to approximately 22,500 MWh, or a lost value of approximately \$2,250,000. Repair of this line is critical to reduce lost power generation to the Railbelt utilities at a rate about half that of power produced by natural gas. As of October 15, 2019, only an aerial assessment of the damage has been performed due to continuing burn. Until a ground assessment is completed, the cost and extent of the damage is unknown. Estimated timeline to repair is not determinable at this time.

Alaska Intertie Project: Current institutional reform efforts underway in the Railbelt will need proactive engagement by AEA in all facets of this reform. The Alaska Intertie, and the management thereof, is in integral component of the overall system, will play a significant role in whatever reforms are ultimately derived from this effort. As the Railbelt utilities continue to work toward institutional reform AEA, as an asset owner within the region that will be affected by any potential reform, continues to maintain a high level of engagement on the issue with dedicated staff time and resources.

Significant Changes in Results to be Delivered in FY2021

No significant result changes at this time.

Statutory and Regulatory Authority

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

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

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

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	551.7	937.7	937.7	937.7	737.7	-200.0	-21.3%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	551.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
Fund Sources:							
1107 AEA Rcpts (Other)	551.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	551.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1107 AEA Rcpts	ConfCom	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		980.7										
	Subtotal	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce AEA Receipt Authority No Longer Needed for Reimbursements from Railbelt Utilities												
1107 AEA Rcpts	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
		-200.0										
	Totals	780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0

Reduce AEA receipt authority that is no longer needed for reimbursements from the Railbelt Utilities for the costs of administering the Alaska Energy Authority (AEA) owned assets (Bradley Lake/Battle Creek and the Alaska Intertie projects).

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

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	30.0	30.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	30.0	30.0

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

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		551.7	937.7	737.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			551.7	937.7	737.7
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	1.5	1.5
3006	Delivery Services	Freight, courier services, and postage.	0.0	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	1.0	1.0
3011	Other Services	Other professional services.	0.0	540.2	340.2
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Core and allocated services, including Administrative Services and Commissioner's Office support.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Alaska Industrial Development and Export Authority support.	183.7	170.0	170.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Bradley Lake and Battle Creek Administrative Fee.	368.0	222.0	222.0

Line Item Detail (1676)

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

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	0.0	8.0	8.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	7.0	7.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	1.0	1.0

Line Item Detail (1676)

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

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5107 AEA Rcpts (1107 AEA Rcpts)			551.7	980.7	780.7
5420 Alaska Energy Authority Corporate Receipts		Bradley Lake administrative fees. (AEA reporting code E2701)	551.7	980.7	780.7

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	551.7	393.0	393.0
With Department of Commerce, Community, and Economic Development	551.7	393.0	393.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core and allocated services, including Administrative Services and Commissioner's Office support.	0.0	1.0	1.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	183.7	170.0	170.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Bradley Lake and Battle Creek Administrative Fee.	368.0	222.0	222.0

**State of Alaska
FY2021 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 2019

Rural Power System Upgrades (RSPU) Program: In FY2019, AEA completed two RSPU projects in the communities of Kake and Kipnuk. Additional RSPU design and construction work including engine replacement with Diesel Emission Reduction Act funds was also completed.

Bulk Fuel Upgrades Program: In FY2019, two Bulk Fuel Upgrades in the communities of Shishmaref and Kake at a total cost of \$22.3 million.

Maintenance and Improvement: AEA and the Denali Commission are leveraging available funding by shifting focus towards maintenance and improvement projects. The goal is to maximize the useful life of rural energy infrastructure so that fewer complete facility replacements are required. This strategy has been incorporated into both the RSPU and Bulk Fuel Upgrades programs.

Circuit Rider: In FY2019, AEA's Circuit Rider program assisted 80 eligible utilities by providing remote monitoring, training, technical consultation, on-site assistance, and minor repairs to their power systems. The Circuit Rider and Technical Assistance programs provide essential preventative assistance to reduce the number of emergency responses that are needed due to power outages in communities.

Emergency Assistance: AEA provides power-related emergency response services to rural Alaska communities as required by AS 42.45.900. Emergency community assistance was provided to five communities during FY2019.

Technical Assistance: AEA provided planning and technical assistance to communities by 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 as needed to support community participation in the Power Cost Equalization (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 FY2019, operators from 18 communities received certification of completion in Bulk Fuel Operations, 13 communities for Power Plant Operations, and seven communities for Advanced Power Plant Operations. This training was conducted in AEA's courses at the Alaska Vocational Technical Center (AVTEC). An additional 22 communities received on-site itinerant training in bulk fuel operations.

Training Manual Development: In FY2019, AEA began testing the first draft of the "Financial and Operational Management Guide for PCE-eligible Utilities." Tests included on-site and remote training to five communities. AEA provided training to utility managers, utility boards, operators, and clerks.

Key Component Challenges

Maintenance of Rural Infrastructure: Lack of proper maintenance of energy infrastructure is an ongoing problem in many rural communities. 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 AVTEC's Seward facility as well as itinerantly in the communities.

Presently the Denali Commission provides almost all the funding for these efforts. As federal funding declines, state funding may be necessary to adequately protect the investment in rural energy infrastructure.

RPSU and Bulk Fuel Upgrades: Completing RPSU and Bulk Fuel Upgrades program projects in rural Alaska so critical energy infrastructure may be built or upgraded remains a challenge. Over time, communities with aging power systems will require frequent maintenance and/or emergency responses to prevent power outages. Less state and federal RPSU funding means more utilities need loans to finance power system repairs and upgrades. Many communities also have aging fuel tanks that may not meet the capacity needs of the community or are at risk of leaks, contamination, and/or failure.

Community Turnover and Training Challenges in Rural Workforce: Turnover of trained energy infrastructure operators and managers presents a challenge to successful operation of utilities, power plants, and bulk fuel facilities. Considerable time and expense go into the training of local personnel who often do not continue to be employed in the positions for which they were trained. New options need to be explored including a secondary operator model, regionalized local circuit rider funding, and contracted operations and maintenance.

Staffing: Workload has not declined at the same pace as staffing. Management is responding by realigning workload to resources and identifying core AEA services.

Significant Changes in Results to be Delivered in FY2021

AEA did not receive a capital budget for FY2020 and AEA anticipates a more competitive environment for federal Denali Commission funding. The potential for limited access to federal funding and declining state funds will impact the delivery of energy programs. Investments in energy infrastructure and required maintenance helps to ensure the equipment may last its full economic life, lowering energy costs by reducing capital expenditures. When utilities are well managed, they are better able to receive full benefits from PCE, pay for needed operations and maintenance, and plan for future expenditures.

AEA's circuit rider program, technical assistance, community assistance, and training programs for rural bulk fuel tank, power plant and hydro operators have historically been funded by state general funds. AEA partnered with the Denali Commission for the continued funding of some of these critical programs. Federal funding has been obtained for FY2020 and for part of FY2021 for the circuit rider and training programs. With Denali Commission support, AEA greatly expanded the training mission to include itinerate Rural Power System Operator, Bulk Fuel Operator, Utility Manager, and PCE Technician training. AEA's training programs help communities maintain and troubleshoot their existing energy systems to ensure maximum efficient, safe, and reliable energy production. However, future funding availability will impact the future delivery of those services.

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

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	53.9	104.8	104.8	104.8	104.8	0.0	0.0%
73000 Services	3,588.5	6,405.5	6,405.5	6,405.5	5,255.5	-1,150.0	-18.0%
74000 Commodities	19.8	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	27.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,689.2	6,668.3	6,668.3	6,668.3	5,518.3	-1,150.0	-17.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	524.8	1,502.0	1,502.0	1,502.0	1,202.0	-300.0	-20.0%
1004 Gen Fund (UGF)	874.5	847.3	847.3	847.3	847.3	0.0	0.0%
1005 GF/Prgm (DGF)	3.0	100.0	100.0	100.0	50.0	-50.0	-50.0%
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	0.0	0.0%
1061 CIP Rcpts (Other)	1,486.8	2,567.8	2,567.8	2,567.8	1,767.8	-800.0	-31.2%
1062 Power Proj (DGF)	598.7	995.5	995.5	995.5	995.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169 PCE Endow (DGF)	201.4	381.8	381.8	381.8	381.8	0.0	0.0%
Unrestricted General (UGF)	874.5	847.3	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	803.1	1,477.3	1,477.3	1,477.3	1,427.3	-50.0	-3.4%
Other Funds	1,486.8	2,841.7	2,841.7	2,841.7	2,041.7	-800.0	-28.2%
Federal Funds	524.8	1,502.0	1,502.0	1,502.0	1,202.0	-300.0	-20.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		1,502.0										
1004 Gen Fund		847.3										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		123.9										
1061 CIP Rcpts		2,567.8										
1062 Power Proj		995.5										
1108 Stat Desig		150.0										
1169 PCE Endow		381.8										
Subtotal		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Align with Anticipated Conference Revenue and Expenditures												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-50.0										
Reduce authority for the Rural Energy Assistance to align with anticipated revenue and expenditures related to energy related conferences.												
Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Reduce authority Alaska Energy Authority (AEA) receives for its rural energy assistance programs from the Denali Commission and to a lesser extent the U.S. Department of Agriculture to align with anticipated revenue and expenditures.												
Transfer to Statewide Project Development Alternative Energy and Efficiency for Reimbursable Services Agreements												
	Trout	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-800.0										
Transfer capital improvement project (CIP) receipt authority from Alaska Energy Authority (AEA) Rural Energy Assistance to Statewide Project Development, Alternative Energy and Efficiency to align with anticipated reimbursable services agreements (RSAs) in support of capital projects. This alleviates the need for an unbudgeted RSA in Statewide Project Development, Alternative Energy and Efficiency. The remaining CIP receipt authority in AEA Rural Energy Assistance is sufficient to cover anticipated RSAs.												
AEA administers several capital programs such as the rural power systems upgrades and bulk fuel upgrades programs, as well as alternative energy programs for biomass, wind, hydro, energy efficiency and energy planning. The direct and indirect payroll costs are funded through the operating budget with CIP receipts.												

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		53.9	104.8	104.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			53.9	104.8	104.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	31.1	89.7	88.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	22.8	15.1	16.0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,588.5	6,405.5	5,255.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,588.5	6,405.5	5,255.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	30.5	40.0	40.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	8.0	15.0	15.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	2.6	10.0	10.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	22.1	15.0	15.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	20.0	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	1.0	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	5.1	5.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	14.2	22.0	22.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.4	2.0	2.0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,588.5	6,405.5	5,255.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	10.0	10.0
3011	Other Services	Other professional services.	297.4	300.0	300.0
3011	Other Services	Federal funding to address rural community energy needs, including technical assistance and operator training.	0.1	750.0	700.0
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. Receipts were not received in FY2018.	0.0	100.0	100.0
3011	Other Services	Inter-agency receipts that will not be allocated until agreements are entered into.	0.0	123.9	123.9
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. Receipts were not received in FY2018.	0.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	54.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	21.4	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	3,110.2	4,747.6	3,647.6

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		19.8	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			19.8	48.0	48.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	16.3	42.0	42.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.1	2.0	2.0
4020	Equipment Fuel	Fuel and gasoline.	2.4	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		27.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			27.0	10.0	10.0
5004	Equipment	Equipment and furniture.	27.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		0.0	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			524.8	1,502.0	1,202.0
5002 Federal General Government - Miscellaneous Grants		Federal General Government - Misc grants.	524.8	445.0	245.0
5002 Federal General Government - Miscellaneous Grants		Denali Commission grants for rural training and assistance programs.	0.0	307.0	207.0
5002 Federal General Government - Miscellaneous Grants		Federal funding received under a Memorandum of Understanding with the Denali Commission and other agencies.	0.0	750.0	750.0
5005 GF/Prgm (1005 GF/Prgm)			3.0	100.0	50.0
5103 Program Receipts - Charges for Services		Program Receipts - Charges for services.	3.0	0.0	0.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - Third party collections.	0.0	100.0	50.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	123.9	123.9
5301 Inter-Agency Receipts		Inter-Agency Receipts.	0.0	123.9	123.9
5061 CIP Rcpts (1061 CIP Rcpts)			1,486.8	2,567.8	1,767.8
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,486.8	2,567.8	1,767.8
5062 Power Proj (1062 Power Proj)			598.7	995.5	995.5
5413 Power Project Loan Fund		Power Project Loan Funds.	598.7	995.5	995.5
5108 Stat Desig (1108 Stat Desig)			0.0	150.0	150.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Charges for services.	0.0	150.0	150.0
6169 PCE Endow (1169 PCE Endow)			201.4	381.8	381.8
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Fund receipts for program administration.	201.4	381.8	381.8

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	3,185.6	4,827.6	3,727.6
With Department of Law	54.0	50.0	50.0
With Department of Commerce, Community, and Economic Development	3,131.6	4,777.6	3,677.6

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	54.0	50.0	50.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core and allocated services, including Administrative Services and Commissioner's Office support.	21.4	30.0	30.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	3,110.2	4,747.6	3,647.6

**State of Alaska
FY2021 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 2019

AEA administers the Power Cost Equalization program (PCE), which serves over 84,000 Alaskan in 194 communities that are largely reliant on diesel fuel for power generation. In FY2019, 194 of the 195 eligible communities were active in the PCE program. Through AEA's ongoing efforts, the number of PCE program-eligible communities not participating in the PCE program has been reduced to only one.

PCE Program Costs: The 194 communities currently participating in PCE have received \$27.5 million for FY2019. Total FY2018 PCE program distributions were \$26.2 million.

PCE Clerk Training: AEA provides PCE training to utility clerks. PCE training gives utility clerks essential technical knowledge in order to help ensure continued participation in the program and accuracy of reporting. The training is open to all eligible PCE community utilities but specifically targets utilities that require training to re-enter the program as well as utilities with new utility clerks.

PCE Technical Assistance: AEA assisted communities with community facility certifications and eligibility determination requests for PCE. This work ensures that eligible community facilities receive the benefits of reduced electrical costs through the PCE program. AEA staff assisted communities daily with their PCE filings, and with questions throughout the year. In addition to these regular contacts, the PCE program manager met with many communities during the Rural Energy Conference in Fairbanks.

PCE Reporting Portal: In response to concerns raised by rural utilities about the need for faster payment processing and more simplified reporting, AEA developed a web-based reporting portal. AEA has worked with a small handful of utilities to test the new PCE Reporting Portal. AEA continues to work with utilities to provide training on the portal to increase its use. Use of the portal is optional. The Portal allows utilities to submit monthly reports directly to a form on the web. Benefits of the portal include easier submission of the PCE reports, savings on postage, faster turnaround for payment, and convenient access to historic Utility Monthly Reports in digital form.

Key Component Challenges

Because of high staff turnover rate in rural utilities (representing 194 communities participating in the PCE program), the training and assistance to the utility staff continues to be a challenge.

Significant Changes in Results to be Delivered in FY2021

No significant changes to the Power Cost Equalization program are anticipated.

Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs
3 AAC 107 Grant Programs
3 AAC 52.600 Criteria for Determination of Power Cost Equalization

Contact Information

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 Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	342.1	355.0	355.0	355.0	355.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,689.6	32,000.0	32,000.0	32,000.0	29,500.0	-2,500.0	-7.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,033.3	32,355.0	32,355.0	32,355.0	29,855.0	-2,500.0	-7.7%
Fund Sources:							
1169 PCE Endow (DGF)	29,033.3	32,355.0	32,355.0	32,355.0	29,855.0	-2,500.0	-7.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	29,033.3	32,355.0	32,355.0	32,355.0	29,855.0	-2,500.0	-7.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39)												
1169 PCE Endow	ConfC(L)	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
		32,355.0										
Sec. 21(f) The amount necessary for the purposes specified in AS 42.45.085(a), estimated to be \$32,355,000, not to exceed the amount determined under AS 42.45.080(c)(1), is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2020.												
Subtotal		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39)												
1169 PCE Endow	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
		-32,355.0										
Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39).												
Restore Power Cost Equalization and Endowment Funding for FY2021												
1169 PCE Endow	IncM	29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
		29,855.0										
Totals		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0

The Alaska Energy Authority (AEA) is reducing grant authority by \$2.5 million based on historical averages and similar trends in fuel costs. PCE grant disbursements were \$31.6 million in FY2016; \$26.4 million in FY2017; \$26.2 million in FY2018; and estimated to be \$28.7 million in FY2019. PCE disbursements are expected to remain relatively stable in FY2021. Program costs are impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska (RCA). In FY2018, because of increases in the cost of power in urban Alaska, the PCE floor was raised, lowering the overall cost of the program. AEA does not expect the program payments to exceed \$29.5 million in FY2021. However, changing factors can cause this estimate to be higher or lower than actual costs.

The Power Cost Equalization program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.

Under Alaska Statutes 42.45.100-170, the RCA determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. AEA determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.

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

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1.6	0.0	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.6	0.0	0.0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		342.1	355.0	355.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			342.1	355.0	355.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.1	0.0	0.0
3011	Other Services	Other professional services.	101.6	113.0	113.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Alaska Industrial Development and Export Authority support.	240.4	240.0	240.0

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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		28,689.6	32,000.0	29,500.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	28,689.6	32,000.0	29,500.0
7001	Grants	Power Cost Equalization program payments.	28,689.6	32,000.0	29,500.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
6169 PCE Endow (1169 PCE Endow)			29,033.3	32,355.0	29,855.0
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Funds.	29,033.3	32,355.0	29,855.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	240.4	242.0	242.0
With Department of Law	0.0	2.0	2.0
With Department of Commerce, Community, and Economic Development	240.4	240.0	240.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024	Inter-Agency Legal	Law - Department-wide	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	240.4	240.0	240.0

State of Alaska FY2021 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 2019

Hydroelectric Energy: AEA's hydroelectric program owns or assists approximately 70 projects throughout the state. Projects range from concepts to operational hydroelectric facilities. AEA recognizes that hydroelectric power is critical to meeting Alaska's renewable energy goal and provides long-term benefits and energy security to Alaska communities. The hydroelectric program is currently focused on improving efficiency and quality in development, lowering the cost of construction, and coordinating with other state agencies, federal agencies, municipalities, tribal entities, and private investors in analyzing, planning, and generally assisting hydroelectric development.

Biomass Program: The biomass program has provided funding and/or technical support for 51 operating woody biomass heating systems for schools and public buildings. These projects reduce diesel fuel use and keep the money for fuel (wood) within the community. Along with the United States Forest Service, the program has provided funding for over 170 pre-feasibility studies to evaluate a community's biomass potential and develop sustainable harvest plans. Biomass use in lieu of diesel is reducing diesel fuel consumption and creating local jobs. It is estimated that biomass heating projects are displacing over 500,000 gallons of diesel annually.

Power Project Fund Loan Program: As of June 30, 2019, AEA's Power Project Loan program included 20 outstanding loans for hydro, wind, biomass, diesel, solar, and energy conservation. The outstanding loan balance was \$27.1 million. Pending applications totaled \$1.1 million. There were no delinquent loans. The uncommitted cash balance at June 30, 2019 was \$10.7 million.

Village Energy Efficiency Program (VEEP): In FY2019, AEA was awarded a \$1 million grant from the Wells Fargo Foundation for outdoor lighting retrofits, using \$200,000 of Alternative Energy Efficiency state capital funds as a match. While the award was completed in May, receipt authority was not received until July. On August 1, 2019, AEA released a request for applications using VEEP regulations. Applicants are required to provide a 20 percent cash or in-kind match. Approximately 66 applications were received during September. AEA anticipates making about 50 awards. Projects will be complete by August 2020.

Volkswagen (VW) Diesel Settlement Grants: The Environmental Mitigation Trusts (Trust) established as part of the VW Settlement are explicitly intended for funding Eligible Mitigation Actions (Appendix D-2 of Environmental Mitigation Trust Agreement) to fully mitigate the total lifetime excess NOx emissions from the 2.0L and 3.0L subject vehicles. Through the Trust, Alaska has been allocated \$8.125 million to fund eligible actions to be completed by 2027. AEA was named lead agency for the State of Alaska. As required by the agreement, AEA developed a Beneficiary Mitigation Plan through a public process that describes how the funds will be disbursed. The Trust funds will be used to replace school buses (50 percent), replace public transit buses (10 percent), replace diesel engines used for prime power (15 percent), repower commercial marine vessels (10 percent), and purchase and install an electric vehicle (EV) charging infrastructure (15 percent).

In FY2019, AEA committed approximately \$3 million for eligible projects. AEA awarded 11 school bus replacements in Anchorage School District (6), Kenai Peninsula Borough School District (4), and Alaska Gateway School District (1). The City and Borough of Juneau was awarded \$233,960 for the purchase of an all-electric transit bus. Nearly \$500,000 of VW Trust funds were used as mandatory cost-share for EPA Diesel Emissions Reduction Act (DERA) projects to replace gensets in Circle (2), Chignik Lake (2), Takotna (3) and Tuluksak (1). AEA staff have also met with stakeholders (utilities, state and local agencies, EV owners) to determine how to most effectively distribute the Trust funds for EV infrastructure in FY2020. AEA assisted the Village of Chefornak and the Loudon Tribe of Galena in successfully accessing VW Tribal Trust funds and EPA Tribal DERA funds for genset replacement in their powerhouses.

Commercial Property Assessed Clean Energy (C-PACE): In February 2019, AEA was awarded a \$300,000 Department of Energy, State Energy Program grant to assist with the development of a C-PACE finance program. The grant funds are dedicated to paying for staff time to work on building the program, and to provide funding for professional technical assistance, including a specialized technical advisor, a survey company to better understand the needs and preferences of commercial building owners, marketing, and legal counsel. Contracts for specialized services to support program development are subject to the request for proposal process. Since awarded, a C-PACE Stakeholder Advisory Group has been formed and is gaining momentum with program development. Since March 2019, there have been six meetings.

Renewable Energy Fund (REF): Since inception, the REF has funded 287 grants to assess, develop and/or construct renewable energy projects statewide. More than 80 projects operating at the end of 2018 that received REF grants will contribute to saving more than 30 million gallons of diesel fuel equivalent in calendar year 2019. The annual renewable energy generation grows each year as more REF funded projects progress through the construction phase and become operational. AEA expects the next application cycle for the REF to take place in March 2020.

Energy Planning: AEA has initiated new processes to improve the transparency of program decision making. AEA continues to improve data dashboards to improve the access and interpretation of data for stakeholders to make energy-related decisions in communities. AEA has provided management assessment and assistance for a number of rural electric utilities by leveraging funds from the United States Department of Agriculture. A management guidebook for Power Cost Equalization (PCE) eligible utilities will be available through AEA's website.

Project Development and Finance: In light of reduced funding for alternative energy, energy efficiency, and renewable energy projects, AEA provides assistance with project development and finance activities, connecting communities and utilities with grant and financing alternatives, providing technical assistance and general technology-specific trouble shooting, and helping communities through the process of developing a cost-effective project with financing tools such as Power Project Fund loans.

Wind Energy: Since 2012, Alaska's wind energy installed capacity has grown from 15.3 megawatts to more than 70 megawatts. The development has been strongly supported through AEA's wind program and the REF program. The Wind Program has also facilitated the reformation of the Alaska Wind Working Group and the formation of the Wind Advisory Group. In concert with the Wind Advisory Group, the Wind Program is developing a Feasibility and Technical Assistance Program with the goal of helping new projects get started and optimizing existing projects.

Emerging Energy Technology Fund (EETF): The EETF has funded 23 projects since its inaugural year. The projects attempt to commercialize energy technologies that will help advance Alaska's systems, and range from flywheel testing, to River In-Stream Energy Conversion hydrokinetic device testing, to cold climate heat pump demonstrations.

Alternative Energy and Energy Efficiency: AEA has increased statewide knowledge and capacity to install and operate effective alternative energy systems by providing technical workshops, training and technical assistance through the alternative energy program. AEA facilitates collaborative working groups on various renewable technologies and energy efficiency.

Key Component Challenges

Power Project Fund (PPF) Capitalization: The PPF loan fund is adequately capitalized to meet current loans and loan requests. However, as fewer grant funds are available for energy infrastructure the increase in local match requirement is likely to put even more pressure on this loan fund. There is currently \$10.7 million (September 30) available to lend. One larger hydro project or a couple of powerhouse replacements could reduce funds available to nearly nothing. Fund capitalization may be needed in future budget years to meet demands. AEA is evaluating the capitalization needs of the PPF.

VW Diesel Settlement Grants: AEA has worked closely with the EPA, the Trustee, and the Institute for Tribal Environmental Professional (ITEP) to ensure that Alaska tribes benefit from the VW Settlement tribal allocation of \$54.5 million. ITEP was named the technical assistance provider for tribes interested in accessing settlement funds. AEA has identified projects under Eligible Mitigation Action 10 (EMA 10) as having the most potential for most Alaska

tribes. EMA 10 are DERA eligible projects; DERA is a program of the EPA that is primarily used in Alaska to upgrade diesel engines used for prime power in rural Alaska. EMAs 1-9 cover equipment that is generally not present in rural Alaska communities. AEA has advocated for the EPA to adjust mandatory and voluntary match requirement criteria for tribes using VW Settlement funds because EMA 10 must follow DERA rules. Current EPA rules exclude use of VW funds for mandatory match and increase the mandatory match requirement when VW funds are used as voluntary match – essentially eliminating incentive to use and benefit from the VW Tribal Trust under the EMA 10 DERA option. Upon request from several Alaska tribes, AEA attempted to assist Tribal VW beneficiaries complete EMA 10 projects to replace powerhouse gensets by allocating state DERA funds towards VW Tribal Trust projects. However, the EPA and the Trustee disallowed AEA to combine state DERA funds with VW Tribal Funds, which is not explicitly a restriction of the Trust agreements. AEA will continue to advocate for EPA rulemaking that benefits Alaska Tribes and rural communities.

Declining Funding and Staff Resources: Reduced funding and staff for alternative energy, energy efficiency, renewable energy, and energy technology projects will make it difficult to reduce reliance on fossil fuels.

Significant Changes in Results to be Delivered in FY2021

AEA is optimizing project management support by realigning internal functional groups and processes to improve project and program delivery. AEA is committed to prioritizing critical functions, seeking new funding sources, and continuing to deliver critical services to Alaskans. In response to decreased funding in recent years, AEA is making operational and policy changes to emphasize efficiency in the delivery of programs and projects and stretch public dollars further and that increase transparency of the organization's work. AEA is seeking non-state funding, expanding collaborative partnerships to leverage the limited State dollars for maximum benefit to Alaska communities.

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

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,745.3	2,000.0	2,000.0	2,000.0	2,200.0	200.0	10.0%
74000 Commodities	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,761.1	2,000.0	2,000.0	2,000.0	2,200.0	200.0	10.0%
Fund Sources:							
1061 CIP Rcpts (Other)	702.9	0.0	0.0	0.0	800.0	800.0	100.0%
1210 Renew Ener (DGF)	1,058.2	2,000.0	2,000.0	2,000.0	1,400.0	-600.0	-30.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,058.2	2,000.0	2,000.0	2,000.0	1,400.0	-600.0	-30.0%
Other Funds	702.9	0.0	0.0	0.0	800.0	800.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Renew Ener		2,000.0										
	Subtotal	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority No Longer Needed for Administering Renewable Energy Fund Grant Program												
	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1210 Renew Ener		-600.0										
Reduce authority that is no longer needed for administering the Renewable Energy Fund grant program due to the completion of projects. The Renewable Energy Fund grant program provides benefits to Alaskans by reducing and stabilizing the cost of energy through development of renewable energy projects. The program is designed to produce cost-effective renewable energy for heat and power to benefit Alaskans statewide. The costs of managing the program has declined over the past several years from a high of \$2.1 million to an average of \$1.4 million over the past 4 years. More projects are in completion and grants are being closed as projects are operational.												
Transfer from AEA Rural Energy Assistance for Reimbursable Services Agreements												
	Trin	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		800.0										
Transfer capital improvement project (CIP) receipt authority from Alaska Energy Authority (AEA) Rural Energy Assistance to Statewide Project Development, Alternative Energy and Efficiency to align with anticipated reimbursable services agreements (RSAs) in support of capital projects. This alleviates the need for an unbudgeted RSA in Statewide Project Development, Alternative Energy and Efficiency. The remaining CIP receipt authority in AEA Rural Energy Assistance is sufficient to cover anticipated RSAs.												
AEA administers several capital programs such as the rural power systems upgrades and bulk fuel upgrades programs, as well as alternative energy programs for biomass, wind, hydro, energy efficiency and energy planning. The direct and indirect payroll costs are funded through the operating budget with CIP receipts.												
	Totals	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		6.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			6.6	0.0	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.6	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)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,745.3	2,000.0	2,200.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,745.3	2,000.0	2,200.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.0	1.0	1.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	26.0	20.0	20.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.6	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.2	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	14.1	7.0	7.0
3006	Delivery Services	Freight, courier services, and postage.	0.5	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3.6	2.0	2.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	1.0	1.0
3011	Other Services	Other professional services.	35.3	20.0	20.0
3024	Inter-Agency Legal	Legal services.	9.4	5.0	5.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			1,745.3	2,000.0	2,200.0	
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core and allocated services, including Administrative Services and Commissioner's Office support.	69.7	55.0	55.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	1,584.7	1,887.0	2,087.0

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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		7.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			7.4	0.0	0.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	6.4	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.0	0.0	0.0

Line Item Detail (1676)

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		1.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			1.8	0.0	0.0
5004	Equipment	Equipment and furniture.	1.8	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			702.9	0.0	800.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	702.9	0.0	800.0
6210 Renew Ener (1210 Renew Ener)			1,058.2	2,000.0	1,400.0
6881 Renewable Energy Grant Fund - Transfers In Other Funds		Renewable Energy grant funds.	1,058.2	2,000.0	1,400.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

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

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,654.4	1,942.0	2,142.0
With Department of Commerce, Community, and Economic Development	1,654.4	1,942.0	2,142.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core and allocated services, including Administrative Services and Commissioner's Office support.	69.7	55.0	55.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	1,584.7	1,887.0	2,087.0

State of Alaska FY2021 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Industrial Development and Export Authority Results Delivery Unit Budget Summary

Alaska Industrial Development and Export Authority Results Delivery Unit

Contribution to Department's Mission

See components.

Major RDU Accomplishments in 2019

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2021

See components.

Contact Information

Contact: Tomas Boutin, Executive Director

Phone: (907) 771-3000

E-mail: Tboutin@aidea.org

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	11,400.0	0.0	11,400.0	0.0	15,252.0	0.0	15,252.0	0.0	14,857.0	0.0	14,857.0
AIDEA Facilities Maintenance	0.0	340.0	0.0	340.0	0.0	337.0	0.0	337.0	0.0	337.0	0.0	337.0
Totals	0.0	11,740.0	0.0	11,740.0	0.0	15,589.0	0.0	15,589.0	0.0	15,194.0	0.0	15,194.0

**Alaska Industrial Development and Export Authority
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	0.0	0.0	15,589.0	0.0	15,589.0
Proposed budget decreases:					
-AIDEA	0.0	0.0	-395.0	0.0	-395.0
FY2021 Governor	0.0	0.0	15,194.0	0.0	15,194.0

**State of Alaska
FY2021 Governor's Operating Budget**

**Department of Commerce, Community, and Economic
Development
Alaska Industrial Development and Export Authority
Component Budget Summary**

Component: Alaska Industrial Development and Export Authority

Contribution to Department's Mission

Promote, develop, and advance economic growth and diversification in Alaska by providing various means of financing and investment.

Results

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

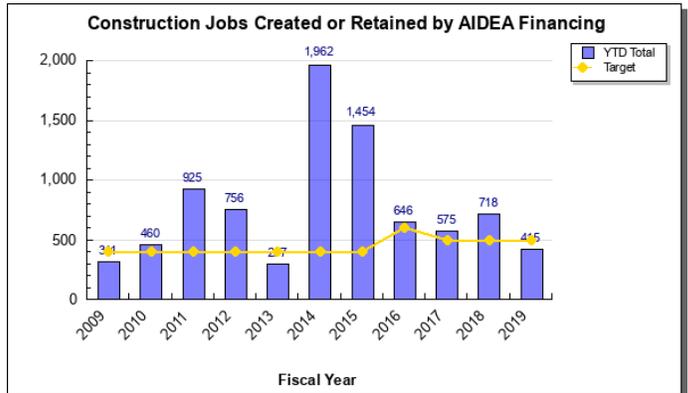
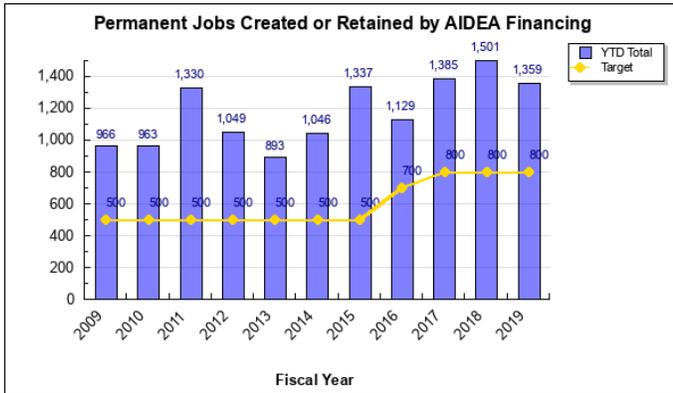
Core Services

- Finance and/or develop commercial, industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska. Provide predictability to commercial borrowers to allow job growth and continually expanding economy.
- Manage AIDEA's portfolio for best growth of net asset balance while maintaining positive credit ratings.
- Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.

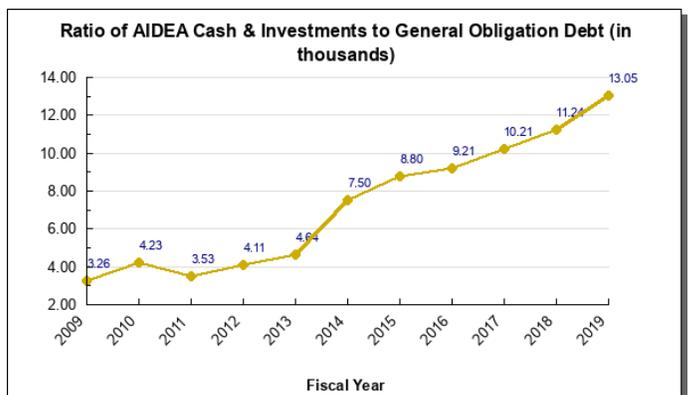
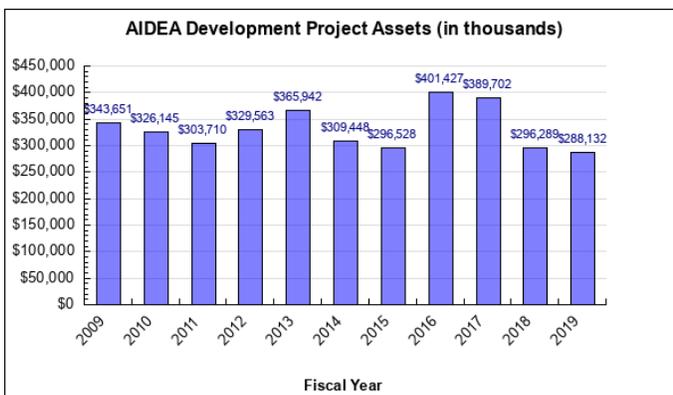
Measures by Core Service

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

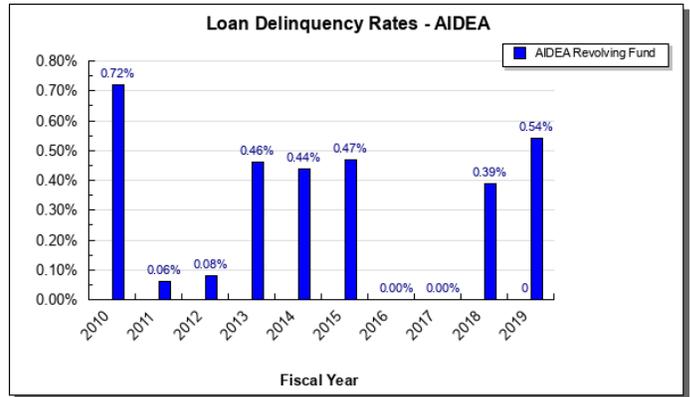
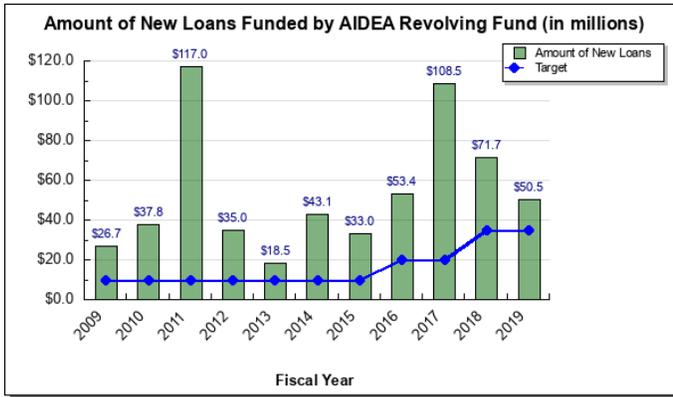
- 1. Finance and/or develop commercial, industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska. Provide predictability to commercial borrowers to allow job growth and continually expanding economy.**



- 2. Manage AIDEA's portfolio for best growth of net asset balance while maintaining positive credit ratings.**



3. Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.



Major Component Accomplishments in 2019

- In FY2019 the Loan Participation Program originated 28 new loans, supporting the creation or retention of more than 229 temporary or construction jobs and 148 permanent jobs. Of the total \$58.3 million invested, AIDEA funded \$50.5 million directly, leveraging 13.4% in participating bank capital. In large part because of the vetting process this program has no real estate owned.
- AIDEA funded \$86.5 in development project financings in FY2019 including Mustang Operation Center 1 line of credit from the Department of Revenue in the amount of \$16.4 million which went to the general fund. Development project financings authorized during FY2019 included a credit facility not to exceed \$15 million to expand cruise ship facilities at Icy Strait Point. Icy Strait Point is a privately-owned cruise ship destination located 35 miles west of Juneau in Hoonah, Alaska. The expansion is estimated to create 60 new seasonal jobs and 45 construction jobs. AIDEA has partnered with the private owner of the facility and a cruise line to finance the expansion. In addition, AIDEA created the Alaska Ship Home-porting for Improvements Program (AK SHIP), a new financing program supporting Alaskan shipyards. The new \$10 million financing program will enhance the competitiveness of Alaska shipyards by providing 6 to 24-month financings exclusively for ship repair, conversion and maintenance work in support of Alaskan Shipyards. The new program is especially targeted to meet the seasonal financing needs of the state’s industrial and commercial fleet owners and to facilitate scheduled maintenance cycle work at Alaska shipyards. AIDEA’s program provides financing that was previously unavailable for Alaska shipyards.
- The draft Environmental Impact Statement (EIS) for the Ambler Mining District Industrial Access Project was released by the Bureau of Land Management (BLM) on August 23, 2019 and is now in a public comment period that ends on October 15, 2019. After the comments are compiled and analyzed, the BLM will issue a final EIS at the end of the year. If a favorable Final Record of Decision is issued, AIDEA will begin developing a finance plan under AS 44.88.173 for approval by the Board in 2020. Funding for the project will likely come from several sources, including AIDEA funds, revenue bonds and private investors which means that no general funds or state monies will be used to design, construct and operate the road. [AS 44.88.190(b) “The funds, income or receipts of the authority may not be considered or constitute money of the state...”] AIDEA will set up a special purpose vehicle to operate and maintain the road and that operator will charge users fees to pay off the debt structure used in the financial plan with all investors earning a return on their investment. AIDEA believes that native corporations, infrastructure funds, and pension funds may have an interest in investing in the project or buying bonds issued to partially finance the project. It is important to note that construction will not be initiated without firm commitments in place for future users. These commitments will be needed to support a revenue bond issue.
- In FY2019 the Authority funded loans totaling \$26.8 million to the Interior Gas Utility (IGU) from the Sustainable Energy Transmission and Supply Development (SETS) Fund supporting the development, construction and installation of a liquefied natural gas (LNG) production and distribution system and affiliated infrastructure in Interior Alaska. A 125,000 barrels (or 5.25 million gallons) LNG storage tank was substantially completed in FY2019 and another storage tank is underway. AIDEA continues to work with the IGU on the Interior Energy Plan to set up an investment grade heating utility for the Interior based on the use of natural gas. AIDEA in FY2019 agreed to lend the IGU an additional \$10 million from the SETS Fund under the same terms and conditions as the

financing agreement that AIDEA and the IGU agreed in June of 2018. AIDEA continues to monitor the use of its loan proceeds as the IGU builds LNG storage facilities and makes other improvements to expand its customer base and heat more buildings and residences with natural gas as opposed to fuel oil or wood. Finally, in FY2019 AIDEA began the process of working with the IGU for the issuance of bonds for the project that were authorized and approved by the Legislature.

- AIDEA paid the State a dividend of \$4.8 million in FY2019, \$10.3 million dividend in FY2020, and declared a \$14.5 million dividend for FY2021 to the State of Alaska general fund for a total of over \$422 million in dividends to the state since the inception of the dividend program.

Key Component Challenges

- AIDEA's Strategic Plan emphasizes developing projects that target several sectors including natural resources, energy, communications, logistics, and fisheries. As a result, AIDEA's pipeline for enterprise infrastructure and development projects includes a wide variety of potential opportunities in various stages of analysis, decision making, and construction. All of these efforts will be financed with partners and in conjunction with private capital. AIDEA does not compete with the private sector but rather partners with private sources of funds to create tranches which are a series of fund allotments earmarked for a specific project. This type of multiple lender financing is often carried out using a legal structure set up to finance and operate the project through a special purpose legal vehicle established only for that specific purpose and project. Often AIDEA's role is to provide patient capital that is at a different set of terms than other investment sources or to provide "gap capital" which occurs when most of a project can be privately funded, but risk factors require one tranche to take more risk or accept a lower waterfall position in security than is acceptable to other investors. Current project staff continue to work above capacity.
- Large infrastructure and economic development projects have more complex finance agreements, and the cash needs for these investments may necessitate the need for bonds to be issued. Bond issuance is a specialized, time intensive activity requiring staff with the knowledge to lead a financing and ensure post-issuance compliance with regulatory requirements. Very often a financing would not occur at all without AIDEA.
- AIDEA continues to finance projects that benefit the state's economy, alleviate unemployment and build enterprise infrastructure to support economic development. AIDEA continues to increase its efforts to face the issues and challenges of attracting diverse development projects in various sectors, such as tourism, industrial development, oil and gas and mining.
- Attracting and retaining a qualified workforce to support AIDEA's economic development mission has been a challenge. Existing staff work above capacity due to the impacts of vacant positions, employee turnover and the loss of institutional knowledge. AIDEA continues to apply creative recruiting strategies and look for efficiencies in the use of existing resources.

Significant Changes in Results to be Delivered in FY2021

AIDEA has aligned its Strategic Plan with the Governor's and the Legislature's goals for developing energy and resources. It focuses on development projects that support the mining, oil and gas, tourism and industrial fabrication industries. AIDEA now has twenty-one major infrastructure and development projects in active status with a potential AIDEA investment estimated at approximately \$697 million in the pipeline in one or more of the stages below:

- In permitting stages, such as an EIS or 404(b)(1) Permit
- Development and Financing of Front End Engineering Design (FEED)
- Negotiations with a principal state or federal agency or private company for the development of a Memorandum of Understanding (MOU), an agreed to plan of development, budget and/or construction timeline
- Undergo feasibility analysis
- Review financing options
- Complete analysis
- Establish legal structures for investment vehicles, and/or finish various construction stages

AIDEA also maintains and routinely updates a pipeline of projects that are being worked on or that could become more active in the foreseeable future. Staff meets weekly to go over this list of projects so that the list remains up-to-date and reflects progress made on development of any listed project. In general, these projects would be partially owned or financed by AIDEA under AS 44.72.172 using its own funds, income and receipts or bonds [AS

44.88.190(b)] so that no funds of the state are being used in that financing and project development effort. AIDEA's projects are complex and unique, so development plans and financing arrangements are customized. In addition, potential development projects require highly technical analysis and legal deal structuring to enhance efficient corporate governance and protect AIDEA's investments. Recent examples include work supporting resource development in the Matanuska Valley and new infrastructure on the North Slope.

AIDEA's budget will be impacted beyond FY2021 by the continued development, operation and refinement of operations of the Ambler Mining District Industrial Access Road (AMDIAR). It's also anticipated that the development of the Visitor's Center at South Denali in conjunction with the Department of Natural Resources will take time because this is a greenfield project in the midst of a state park. Its location and the need for the project to work well with the business plans of several disparate tourism sectors (cruise lines, bus tours, and individual travelers) means that canvassing stakeholders and planning will take a significant period of preparation. Similarly, AIDEA financing of new all-season gravel roads for oil production is underway but will take funding out to and beyond 2021 for the development of routes, agreements between users and investors as well as completing necessary permitting.

The Legislature has approved the SETS Fund and the Arctic Infrastructure Fund for AIDEA to expand financing for energy and infrastructure projects. However, the entire SETS Fund is committed, leaving no funding for future development. The Arctic Infrastructure Fund was passed but has not been funded.

AIDEA will continue to partner with private and public lenders to effectively support large infrastructure and economic development projects. For example, it is working with the Governor's office, the Department of Transportation and Public Facilities and the Department of Commerce, Community, and Economic Development in the Private Public Partnership (P3) realm to plan and finance large infrastructure projects, such as ports, roads, telecommunications, logistics, and industrial natural gas.

Statutory and Regulatory Authority

AS 44.88 Alaska Industrial Development and Export Authority
3 AAC 99.100 Alaska Industrial Development and Export Authority

Contact Information
<p>Contact: Tomas Boutin, Executive Director Phone: (907) 771-3000 E-mail: Tboutin@aidea.org</p>

**Alaska Industrial Development and Export Authority
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
			Annual Salaries	8,229,905
Full-time	82	82	Premium Pay	56,572
Part-time	0	0	Annual Benefits	4,345,147
Nonpermanent	0	0	<i>Less 6.35% Vacancy Factor</i>	(801,524)
			Lump Sum Premium Pay	0
Totals	82	82	Total Personal Services	11,830,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
IT Director	1	0	0	0	1
Accountant	2	0	0	0	2
Accounting Technician	3	0	0	0	3
Accounting Technician II	1	0	0	0	1
Acct Analyst	1	0	0	0	1
Admin Assistant	1	0	0	0	1
Administrative Assistant	2	0	0	0	2
Aeee Prog Mgr	1	0	0	0	1
Analyst Programmer	1	0	0	0	1
Assist Project Manager	1	0	0	0	1
Assistant Cfo/Controller-Aea	1	0	0	0	1
Assistant Cfo/Controller-Aidea	1	0	0	0	1
Assistant Controller	2	0	0	0	2
Chief Financial Officer	1	0	0	0	1
Chief Infrastructure Dev Ofc	1	0	0	0	1
Chief Investment Officer	1	0	0	0	1
Chief Operating Officer	1	0	0	0	1
Chief Proc & Contract Officer	1	0	0	0	1
Circuit Rider Technician	2	0	0	0	2
Commercial Finance Director	1	0	0	0	1
Contract Administrator	1	0	0	0	1
Contracting Officer	2	0	0	0	2
Credit Administrator	1	0	0	0	1
Debt Finance Officer	1	0	0	0	1
Director Engineer & Energy Dev	1	0	0	0	1
Director Planning and Programs	1	0	0	0	1
Director Rural Programs	1	0	0	0	1
Energy Funding Res. Specialist	1	0	0	0	1
Energy Infrastructure Officer	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	2	0	0	0	2
External Affairs Officer	1	0	0	0	1
Financial Reporting Analyst	1	0	0	0	1
Financial Systems Analyst	1	0	0	0	1
Front Desk Administrator	1	0	0	0	1
HR Technician	1	0	0	0	1
Human Resource Director	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Infrastruc. Dev. Coordinator	1	0	0	0	1	
Infrastructure Dev Coordinator	1	0	0	0	1	
Infrastructure Devel Officer	1	0	0	0	1	
Infrastructure Engineer	1	0	0	0	1	
Invest Officer Project Finance	1	0	0	0	1	
Loan Officer II	2	0	0	0	2	
Loan Services Supervisor	1	0	0	0	1	
Loan Servicing Technician	1	0	0	0	1	
MIS Administrator	1	0	0	0	1	
Owned Assets/Hydro Group Mgr	1	0	0	0	1	
PCE Program Mgr/CAA	1	0	0	0	1	
PCE Technician	2	0	0	0	2	
Planning Manager	1	0	0	0	1	
Prelim Design Envir Mgr	1	0	0	0	1	
Progr. Manager Project Manager	1	0	0	0	1	
Program Manager - Energy Data	1	0	0	0	1	
Proj Cntrl Spec	1	0	0	0	1	
Project Manager	3	0	0	0	3	
Project Manager Progr. Manager	1	0	0	0	1	
Public Engagement Officer	1	0	0	0	1	
Rural Asst Mgr	1	0	0	0	1	
Rural Electric Utility Worker	2	0	0	0	2	
Safety Lead/Warehouse Support	1	0	0	0	1	
Senior Accountant	1	0	0	0	1	
Senior Accountant & Grants Mgr	1	0	0	0	1	
Senior Contracting Officer	1	0	0	0	1	
Senior Finance Officer	1	0	0	0	1	
Sr Manager PFAM	1	0	0	0	1	
Sr Prj Acct Ba	1	0	0	0	1	
Sr. Invest. Off. Proj. Finance	1	0	0	0	1	
Systems Programmer	1	0	0	0	1	
Totals	82	0	0	0	82	

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

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,384.5	11,982.6	11,982.6	11,982.6	11,830.1	-152.5	-1.3%
72000 Travel	101.7	111.5	111.5	111.5	111.5	0.0	0.0%
73000 Services	863.8	3,053.5	3,053.5	3,053.5	2,811.0	-242.5	-7.9%
74000 Commodities	25.4	68.9	68.9	68.9	68.9	0.0	0.0%
75000 Capital Outlay	24.6	35.5	35.5	35.5	35.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,400.0	15,252.0	15,252.0	15,252.0	14,857.0	-395.0	-2.6%
Fund Sources:							
1007 I/A Rcpts (Other)	5,699.2	6,494.6	6,494.6	6,494.6	6,342.1	-152.5	-2.3%
1061 CIP Rcpts (Other)	517.8	433.8	433.8	433.8	233.8	-200.0	-46.1%
1102 AIDEA Rcpt (Other)	5,183.0	8,323.6	8,323.6	8,323.6	8,281.1	-42.5	-0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,400.0	15,252.0	15,252.0	15,252.0	14,857.0	-395.0	-2.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	82	82	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts		6,494.6										
1061 CIP Rcpts		433.8										
1102 AIDEA Rcpt		8,323.6										
Subtotal		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Align with Anticipated Expenditures												
	Dec	-395.0	-152.5	0.0	-242.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-152.5										
1102 AIDEA Rcpt		-242.5										
Reduce authority to align with anticipated expenditures and realize cost savings resulting from a reduction in the use of outside contractors for work supporting economic development.												
Replace Authority Due to Change from Capital to Operating Projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
1102 AIDEA Rcpt		200.0										
Replace capital improvement project (CIP) receipt authority with AIDEA receipts for positions dedicated to projects that are no longer capital projects, such as the Ambler Access Road Project. The completion of the Ambler Access Road Environmental Impact Statement which was published by Bureau of Land Management this year has redirected the focus for multiple positions. The positions dedicated to the Ambler project are no longer working on capital projects, resulting in a decrease of CIP receipts.												
Totals		14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		101.7	111.5	111.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			101.7	111.5	111.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	63.4	95.6	95.6
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	5.2	4.1	4.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	33.1	11.8	11.8

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

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		863.8	3,053.5	2,811.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			863.8	3,053.5	2,811.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	36.2	40.0	40.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	84.3	85.0	85.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	70.0	600.0	600.0
3003	Information Technology	Microsoft Enterprise license renewal.	20.6	30.0	30.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	29.0	37.0	37.0
3006	Delivery Services	Freight, courier services, and postage.	1.4	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	30.6	38.0	38.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	0.9	45.0	45.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			863.8	3,053.5	2,811.0
		rentals, and leases.			
3011	Other Services	Other professional services.	248.1	1,343.0	1,100.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	0.0	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	75.0	75.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	119.8	200.0	200.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	0.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.0	9.0	9.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Economic Development (2743) Economic Indicators report.	0.0	17.5	17.5
3038	Inter-Agency Management/Consulting	NatRes - Department-wide Program management/consulting.	0.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Program management/consulting.	22.9	65.0	75.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			863.8	3,053.5	2,811.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support. 50.0	75.0	65.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support. 150.0	170.0	170.0

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

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		25.4	68.9	68.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			25.4	68.9	68.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	20.1	57.9	57.9
4002	Household/Institutional	Cleaning, food, and other household supplies.	5.3	11.0	11.0

Line Item Detail (1676)

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

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		24.6	35.5	35.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			24.6	35.5	35.5
5004	Equipment	Equipment and furniture.	24.6	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			5,699.2	6,513.7	6,342.1
5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	Inter-agency Receipts - Alaska Energy Authority RSA for personal services.	5,699.2	6,508.7	6,342.1
5301 Inter-Agency Receipts	Commerce - Investments (383)	Management of the Small Business Economic Development Revolving Loan Fund and the Rural Development Initiative Fund.	0.0	5.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			517.8	436.5	233.8
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	517.8	436.5	233.8
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			5,183.0	8,340.3	8,281.1
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	5,183.0	8,340.3	8,281.1

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				342.7	828.5	828.5
With Department of Administration				0.0	236.0	236.0
With Department of Law				119.8	215.0	215.0
With Department of Commerce, Community, and Economic Development				222.9	327.5	327.5
With Department of Natural Resources				0.0	50.0	50.0
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	0.0	75.0	75.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	75.0	75.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	70.0	70.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	119.8	200.0	200.0	
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	0.0	15.0	15.0	
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.0	9.0	9.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.0	5.0	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.0	1.0	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.0	1.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Commerce - Economic Development (2743)	Economic Indicators report.	0.0	17.5	17.5
3038 Inter-Agency Management/Consulting	NatRes - Department-wide	Program management/consulting.	0.0	50.0	50.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Program management/consulting.	22.9	65.0	75.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	50.0	75.0	65.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	150.0	170.0	170.0

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

Scenario: FY2021 Governor (16414)
Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0200	Executive Director	FT	A	XE	Anchorage	N00	28 /	12.0		225,000	0	0	90,207	315,207	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27 /	12.0		165,242	0	0	73,439	238,681	0
08-0202	Debt Finance Officer	FT	A	XE	Anchorage	N00	27	12.0		153,864	0	0	70,246	224,110	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27 /	12.0		156,246	0	0	70,915	227,161	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	N00	25O	12.0		138,624	0	0	65,970	204,594	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	99	24O	12.0		121,571	0	0	60,251	181,822	0
08-0206	Chief Operating Officer	FT	A	XE	Anchorage	N00	27	12.0		150,000	0	0	69,162	219,162	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	N00	19M / N	12.0		89,271	0	0	49,208	138,479	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28 /	12.0		195,000	0	0	81,789	276,789	0
08-0209	Assistant Cfo/Controller-Aidea	FT	A	XE	Anchorage	N00	25F / J	12.0		114,885	0	0	57,965	172,850	0
08-0210	Loan Servicing Technician	FT	A	XE	Anchorage	N00	14F	12.0		54,204	0	0	37,219	91,423	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	N00	15P / Q	12.0		74,570	0	0	44,182	118,752	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	18M	12.0		80,988	0	0	46,376	127,364	0
08-0214	Accounting Technician	FT	A	XE	Anchorage	N00	15C / D	12.0		54,039	0	0	37,162	91,201	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	N00	16F / J	12.0		62,763	0	0	40,145	102,908	0
08-0216	Front Desk Administrator	FT	A	XE	Anchorage	N00	12C / D	12.0		43,636	0	4,268	35,065	82,969	0
08-0217	PCE Technician	FT	A	XE	Anchorage	N00	12B / C	12.0		41,339	0	0	32,820	74,159	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	18L / M	12.0		79,186	0	0	45,760	124,946	0
08-0220	Chief Proc & Contract Officer	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,806	172,226	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	14D / E	12.0		51,930	0	0	36,441	88,371	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	24E / F	12.0		106,017	0	0	54,933	160,950	0
08-0223	External Affairs Officer	FT	A	XE	Anchorage	99	23O / P	12.0		124,258	0	0	61,170	185,428	0
08-0224	Chief Infrastructure Dev Ofc	FT	A	XE	Anchorage	N00	27	12.0		168,039	0	0	74,224	242,263	0
08-0227	MIS Administrator	FT	A	XE	Anchorage	N00	24A / B	12.0		91,222	0	0	49,875	141,097	0
08-0228	Sr Manager PFAM	FT	A	XE	Anchorage	N00	25M	12.0		130,032	0	0	63,144	193,176	0
08-0229	Chief Investment Officer	FT	A	XE	Anchorage	N00	27 /	12.0		182,292	0	0	78,223	260,515	0
08-0230	Director Planning and Programs	FT	A	XE	Anchorage	N00	26L	12.0		130,452	0	0	63,288	193,740	0
08-0231	Rural Asst Mgr	FT	A	XE	Anchorage	N00	25F / J	12.0		135,091	0	0	64,874	199,965	0
08-0233	Infrastructure Dev Coordinator	FT	A	XE	Anchorage	N00	14D	12.0		50,460	0	0	35,939	86,399	0
08-0401	IT Director	FT	A	XE	Anchorage	N00	25K	12.0		121,980	0	0	60,391	182,371	0
08-0402	Sr. Invest. Off. Proj. Finance	FT	A	XE	Anchorage	N00	26L	12.0		130,452	0	0	63,288	193,740	0
08-0403	Project Manager	FT	A	XE	Anchorage	N00	24F / J	12.0		107,892	0	0	55,575	163,467	0
08-0410	Admin Assistant	FT	A	XE	Anchorage	N00	12B	12.0		41,280	0	0	32,800	74,080	0
08-0411	PCE Program Mgr/CAA	FT	A	XE	Anchorage	N00	22F / J	12.0		94,224	0	0	50,901	145,125	0

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

Scenario: FY2021 Governor (16414)
Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0412	Infrastruc. Dev. Coordinator	FT	A	XE	Anchorage	N00	20B / C	12.0		71,733	0	0	43,212	114,945	0
08-0423	Senior Accountant & Grants Mgr	FT	A	XE	Anchorage	N00	24B / C	12.0		94,770	0	0	51,088	145,858	0
08-0425	Program Manager - Energy Data	FT	A	XE	Anchorage	N00	22B / C	12.0		81,592	0	0	46,583	128,175	0
08-0438	Accountant	FT	A	XE	Anchorage	N00	16C / D	12.0		57,782	0	0	38,442	96,224	0
08-0440	Safety Lead/Warehouse Support	FT	A	XE	Anchorage	N00	15K	12.0		61,872	0	7,139	42,281	111,292	0
08-0443	Project Manager Progr. Manager	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,082	161,534	0
08-0453	Assistant Cfo/Controller-Aea	FT	A	XE	Anchorage	99	25N / O	12.0		137,705	0	0	65,712	203,417	0
08-0455	Human Resource Director	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,806	172,226	0
08-0457	Senior Accountant	FT	A	XE	Anchorage	N00	20A / B	12.0		68,990	0	0	42,274	111,264	0
08-0466	Director Rural Programs	FT	A	XE	Anchorage	N00	26L / M	12.0		134,688	0	0	64,736	199,424	0
08-0468	Accounting Technician II	FT	A	XE	Anchorage	N00	14C / D	12.0		49,663	0	0	35,666	85,329	0
08-0469	Contract Administrator	FT	A	XE	Anchorage	N00	16F / J	12.0		63,946	0	0	40,549	104,495	0
08-0473	HR Technician	FT	A	XE	Anchorage	N00	15B	12.0		50,460	0	0	35,939	86,399	0
08-0490	Project Manager	FT	A	XE	Anchorage	N00	25D	12.0		106,452	0	0	55,082	161,534	0
08-0491	Director Engineer & Energy Dev	FT	A	XE	Anchorage	N00	26F / J	12.0		120,771	0	0	59,978	180,749	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	20A / B	12.0		71,268	0	0	43,053	114,321	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	23L	12.0		109,704	0	0	56,194	165,898	0
08-0498	Infrastructure Devel Officer	FT	A	XE	Anchorage	N00	26B / C	12.0		104,567	0	0	54,438	159,005	0
08-0507	Sr Prj Acct Ba	FT	A	XE	Anchorage	N00	22C / E	12.0		85,103	0	0	47,783	132,886	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20E / F	12.0		81,384	0	23,791	54,646	159,821	0
08-X007	Aeee Prog Mgr	FT	A	XE	Anchorage	99	25N / O	12.0		139,978	0	0	66,350	206,328	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22D / E	12.0		88,926	0	0	49,090	138,016	0
08-X029	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20E	12.0		78,492	0	6,037	47,587	132,116	0
08-X033	Progr. Manager Project Manager	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,082	161,534	0
08-X034	Public Engagement Officer	FT	A	XE	Anchorage	N00	23A / B	12.0		86,166	0	0	48,146	134,312	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	14C / D	12.0		49,953	0	0	35,765	85,718	0
08-X037	Analyst Programmer	FT	A	XE	Anchorage	N00	24D	12.0		99,660	0	0	52,760	152,420	0
08-X038	Financial Systems Analyst	FT	A	XE	Anchorage	N00	25J	12.0		118,140	0	0	59,078	177,218	0
08-X071	Owned Assets/Hydro Group Mgr	FT	A	XE	Anchorage	99	26N / O	12.0		145,689	0	0	67,952	213,641	0
08-X072	Invest Officer Project Finance	FT	A	XE	Anchorage	N00	25E / F	12.0		114,077	0	0	57,689	171,766	0
08-X073	Prelim Design Envir Mgr	FT	A	XE	Anchorage	N00	25J / K	12.0		121,500	0	0	60,227	181,727	0

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

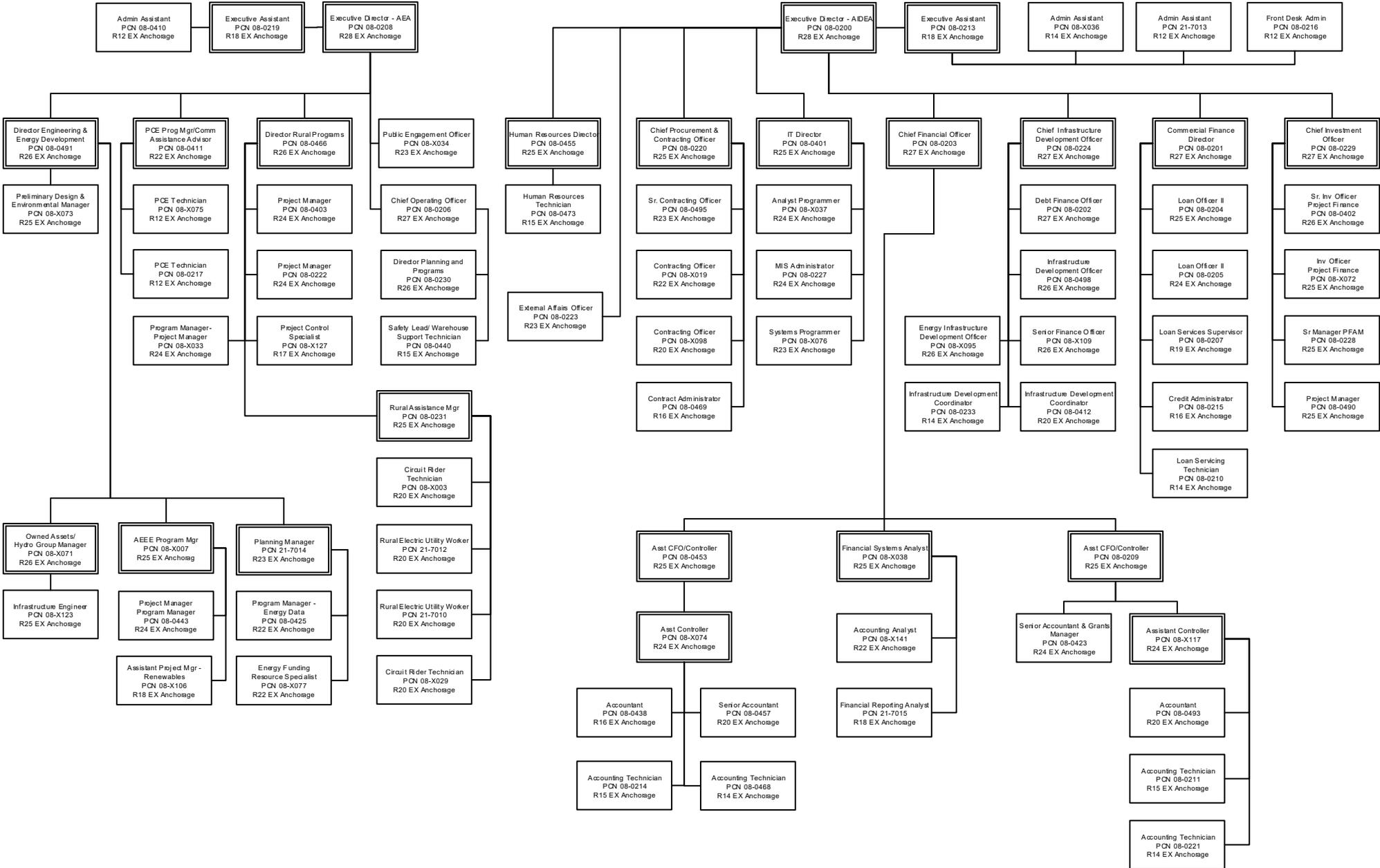
Scenario: FY2021 Governor (16414)
Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-X074	Assistant Controller	FT	A	XE	Anchorage	N00	24D / E	12.0		102,144	0	0	53,609	155,753	0
08-X075	PCE Technician	FT	A	XE	Anchorage	N00	12C / D	12.0		43,804	0	0	33,663	77,467	0
08-X076	Systems Programmer	FT	A	XE	Anchorage	N00	23B	12.0		86,928	0	0	48,407	135,335	0
08-X077	Energy Funding Res. Specialist	FT	A	XE	Anchorage	N00	22A / B	12.0		81,384	0	0	46,511	127,895	0
08-X095	Energy Infrastructure Officer	FT	A	XE	Anchorage	N00	26L	12.0		130,452	0	0	63,288	193,740	0
08-X098	Contracting Officer	FT	A	XE	Anchorage	N00	20C / D	12.0		74,396	0	0	44,122	118,518	0
08-X106	Assist Project Manager	FT	A	XE	Anchorage	N00	18B / C	12.0		62,704	0	0	40,125	102,829	0
08-X109	Senior Finance Officer	FT	A	XE	Anchorage	N00	26J / K	12.0		126,183	0	0	61,828	188,011	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	24E / F	12.0		106,017	0	0	54,933	160,950	0
08-X123	Infrastructure Engineer	FT	A	XE	Anchorage	99	25P	12.0		151,395	0	0	69,554	220,949	0
08-X127	Proj Cntrl Spec	FT	A	XE	Anchorage	N00	17F / J	12.0		68,760	0	0	42,195	110,955	0
08-X141	Acct Analyst	FT	A	XE	Anchorage	N00	22C / D	12.0		84,388	0	0	47,539	131,927	0
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	99	20O / P	12.0		101,206	0	10,834	56,993	169,033	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	99	20L / M	12.0		90,253	0	4,503	51,083	145,839	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	N00	12D / E	12.0		45,225	0	0	34,149	79,374	0
21-7014	Planning Manager	FT	A	XE	Anchorage	N00	23J / K	12.0		106,248	0	0	55,012	161,260	0
21-7015	Financial Reporting Analyst	FT	A	XE	Anchorage	N00	18C / D	12.0		65,594	0	0	41,113	106,707	0
Total Positions													Total Salary Costs:	8,229,905	
Full Time Positions:													Total COLA:	0	
Part Time Positions:													Total Premium Pay:	56,572	
Non Permanent Positions:													Total Benefits:	4,345,147	
Positions in Component:													Total Pre-Vacancy:	12,631,624	
													Minus Vacancy Adjustment of 6.35%:	(801,524)	
Total Component Months: 984.0													Total Post-Vacancy:	11,830,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,830,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	6,737,638	6,310,110	53.34%
1061 Capital Improvement Project Receipts	224,297	210,064	1.78%
1102 Alaska Industrial Development & Export Authority Receipts	5,669,689	5,309,926	44.88%
Total PCN Funding:	12,631,624	11,830,100	100.00%

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State of Alaska
Department of Commerce, Community and Economic Development
Alaska Industrial Development Authority & Alaska Energy Authority
FY2021 Governor's Organization Chart



State of Alaska FY2021 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 2019

No major accomplishments.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2021

No significant changes to component.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

Contact: Tomas Boutin, Executive Director
Phone: (907) 771-3000
E-mail: tboutin@aidea.org

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	340.0	337.0	337.0	337.0	337.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	340.0	337.0	337.0	337.0	337.0	0.0	0.0%
Fund Sources:							
1102 AIDEA Rcpt (Other)	340.0	337.0	337.0	337.0	337.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	340.0	337.0	337.0	337.0	337.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		337.0										
Subtotal		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		340.0	337.0	337.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			340.0	337.0	337.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	117.9	162.0	162.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	221.8	175.0	175.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.3	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			340.0	337.0	337.0
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	340.0	337.0	337.0

State of Alaska FY2021 Governor's Operating Budget

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

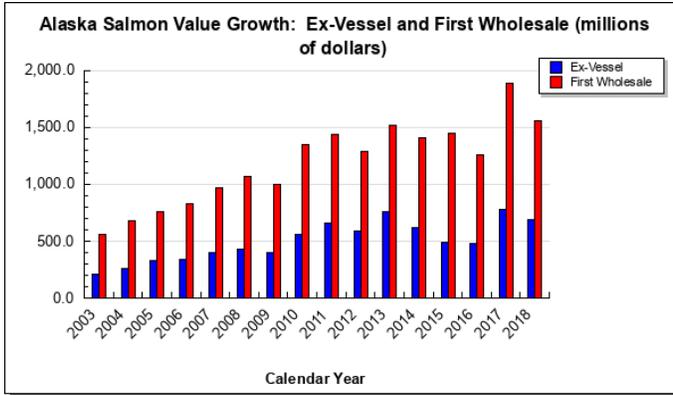
RDU/Component: Alaska Seafood Marketing Institute

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>.)



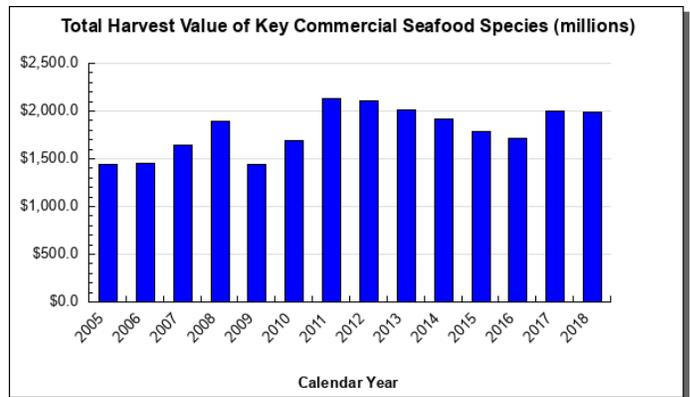
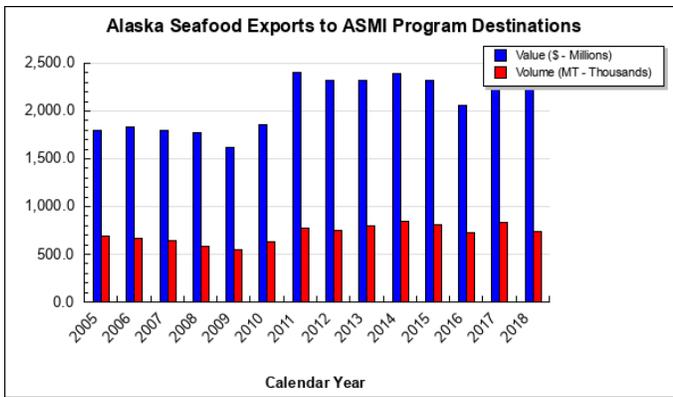
Core Services

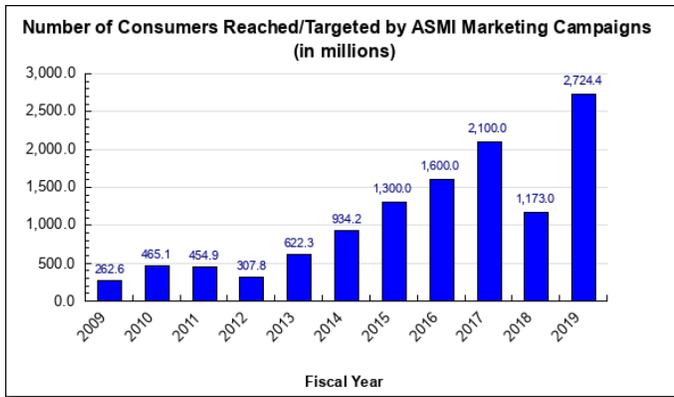
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2019

- ASMI's Pavilion at the Seafood Expo Global in Brussels, Belgium hosted 19 Alaska seafood companies. A total of 11 Alaska seafood companies were part of the ASMI "table exhibitor" program and eight companies reserved booth space. ASMI also provided a conference room, used by Alaska seafood companies and other U.S. entities. Onsite sales for ASMI pavilion exhibitors (booth and table) reached \$112,812,000 and projected annual sales are estimated at \$1,057,300,000.
- ASMI cooperated with the Foreign Agriculture Service to organize and lead two separate U.S. Seafood Cochran Fellowship Programs in July and August 2019. With a focus on "Sourcing U.S. Seafood for Chefs," the first mission of the summer took four Brazilian fellows to Alaska, Washington and Oregon as part of the training/educational program. The second group consisted of six fellows from the Thai processed seafood manufacturing industry with a training focus on U.S. fish and fishery ingredients. ASMI was awarded a total of \$142,346 in grant funding for these programs.
- After a rigorous application process, the USDA Foreign Agriculture Service awarded ASMI a total of \$7.5 million in supplemental funding through the Agriculture Trade Promotion Program to help mitigate the impacts of tariff and non-tariff barriers on U.S. agricultural exporters. ASMI will use the supplemental funds to enhance and expand marketing and trade activities in both longstanding and emerging markets, including Southeast Asia, South America and Eastern Europe.
- In May 2019, ASMI used Agriculture Trade Promotion funding to launch a dedicated Southeast Asia marketing program for Alaska Seafood. ASMI has promoted Alaska seafood on a project basis in Southeast Asia for several years, using USDA Emerging Market Program funds for a trade mission in 2016 and participating in a USDA Global Based Initiative for U.S. Seafood in Southeast Asia in 2017 and 2018. The Agriculture Trade Promotion grant award has now made a year-round program possible. The Southeast Asia program will focus efforts in Thailand, Vietnam, Indonesia, Singapore, Malaysia and the Philippines, with an initial emphasis on building trade relationships and providing technical support and education across the foodservice, retail and reprocessing sectors.
- FY2019 U.S. consumer public relations earned media efforts resulted in 156 placements and over 874 million impressions.
- ASMI participated and presented at Alaska commercial fisherman and community meetings in Sitka, Kodiak, Naknek, Anchorage and Seattle – providing an opportunity for the fleet to learn about ASMI's programs and how the organization improves the value of Alaska's commercial fisheries.
- The sustainability strategy that was developed for Japan in 2018 continues to gain traction and has been expanded to include other regions in Asia. ASMI's Sustainability/Certification Advisor and Japan's Overseas Marketing Representative have had several speaking opportunities, including the Tokyo Sustainable Seafood Symposium, Tokyo University Fisheries & Ecolabeling Workshop and the Global SeaWeb Sustainability Summit. Upcoming speaking engagements include the World Congress on Fisheries and Aquaculture in Xiamen, China.
- The Alaska Responsible Fisheries Management (RFM) program launched a new logo which will be trademarked in multiple languages and offer customers a choice of circular or rectangular versions for greater flexibility. The logo is available to all companies who have completed an RFM Chain of Custody audit and will continue to have no logo licensing fees, providing a cost-effective certification option for Alaska's fisheries.
- The Alaska RFM certification program was found to be in continued alignment with the Global Sustainable Seafood Initiative (GSSI) global benchmarking tool. The RFM Program was the first certification program to gain

recognition in July 2016. With over 90 global partnerships across 21 countries and 5 continents, GSSI is the leader in bringing transparency to certified seafood products worldwide.

- The Alaska Global Food Aid Program saw record purchases of Alaska pollock and canned pink salmon in FY2019 (federal). ASMI's global food aid efforts produced actual cash sales to Alaska suppliers approximately \$100 million during FY2019 (federal).
- The ASMI technical program collaborated the Seafood Industry Research Fund to support a study by the University of Connecticut to gather key information regarding dietary fish consumption patterns in breast cancer survivors experiencing symptoms of persistent pain and fatigue. The two-year investigation uses the USDA dietary guidelines as a basis to assess the consumption of more fish for improved dietary intake patterns for breast cancer survivors. Results should be available summer 2020.
- The technical program collaborated with research staff from Oregon State University and University of Alaska Fairbanks and was awarded a \$107,000 grant to fulfill objectives from the research proposal, "Development of Value-added Market Opportunities for Pollock and Yellowfin Sole Co-products." This project should be finished in the fall of 2021.
- ASMI executed custom promotions including social media, point of sale, demos, and merchandising in over 35,000 U.S. retail stores as well as e-commerce. A Publix promotion in the Southeastern U.S. with over 3,000 in-store demos resulted in 25.5 percent sales lift.
- ASMI Foodservice Distributor promotions-initiated activations with 170 Operating Divisions, 17,300 sales associates, 6.3 million pounds sold with the cost to promote at \$.047/lb.
- The ASMI Domestic Program partnered with over 18,000 foodservice establishments in FY2019, including two new partner chains.
- ASMI sponsored several Ibotta digital coupon promotions in FY2019. The October promotion for fresh or frozen salmon, crab and halibut garnered 12 million impressions, 233,000 coupon unlocks, and 32,000 rebates redeemed.
- On August 13, 2019, the U.S. Trade Representative confirmed the removal of certain Alaska salmon and cod products that are processed in China and shipped back to the U.S. from the list of items subject to U.S. import tariffs. Additionally, China-processed pollock products are now subject to a 10% U.S. import tariff. This is positive for the Alaska seafood industry as pollock processed in China is primarily of Russian origin.

Key Component Challenges

- While the U.S. faces increasing tariffs or uncertainty in several major global markets, many competing countries are engaged in negotiating free trade agreements. For example, China currently has more free trade agreements than the U.S. This significantly reduces Alaska seafood's competitiveness internationally.
- On August 30, 2019, the U.S. Trade Representative announced an additional 5% tariff increase on \$550 billion of imports from China. Included in the list are Alaska flatfish species which are currently subject to a 25% tariff. Recent trade negotiations between the U.S. and China have postponed the proposed 5% increase, however, the 25% tariff remains in place.
- On September 1, 2019, China implemented an additional 10% punitive tariff, increases tariffs to total of 35% since 2018 for exported products to China destined for the Chinese domestic market. This 35% tariff is in addition to the 2-10% tariffs in place prior to summer 2018, meaning that some Alaska seafood products are now subject to a 45% tariff. The impact to the Alaska seafood industry will affect companies that are targeting the domestic market in China for products such as black cod, Pacific cod, flatfish, fishmeal, geoduck, sea cucumber and crab. Alaska seafood that is processed in China and re-exported to other markets is exempt from the increased tariff.
- With the deadline looming, the official divorce terms for Brexit are not complete and it is unclear how the separation will affect many major sectors. This uncertainty has the power to disrupt both the U.K. and EU currencies and overall economies, which may result in instability in European demand for Alaska seafood.
- Alaska halibut value has decreased as Atlantic halibut stocks continue to rebound, thus providing fresh, year-round competition.
- Farmed Norwegian salmon continues to be redirected to other markets due to the Russian embargo, which began in mid-2014. This has affected the U.S. and European markets, where it competes with wild Alaska salmon. Additionally, the Norwegian Seafood Council has increased marketing efforts in the U.S. threatening Alaska Seafood's market presence with U.S. customers.
- Alaska salmon harvests have been increasingly volatile in recent years, putting more pressure on ASMI and the industry to expand sales of species with larger harvests and retain value for species with lower harvests.

- Russian crab competes with Alaska crab globally and generally sells for a lower price. Encouraging consumers to demand Alaska crab at a higher price remains a major challenge. Retaining value for these products will be a difficult task, especially given the favorable currency position of Alaska’s competitors in Canada and Russia.
- Per capita seafood consumption has generally trended down in major markets like Europe and Japan over the past decade. With lower grain prices, competing protein prices of beef, pork, and chicken are generally trending lower in the U.S. as well.
- Alaska pollock typically accounts for more than half of Alaska’s annual commercial fisheries volume and about a quarter of the value. After years of depressed prices, the outlook for pollock is improving. Year over year value per metric ton is up approximately 25% for fillets, 9% for surimi, and 4% for headed and gutted product. However, pollock roe is trending the opposite direction with value down 17% since 2018. Global whitefish demand is trending higher while supply is lagging. Russian pollock is the primary competitor for Alaska product.
- The ASMI global food aid program is challenged to match specific and/or custom wild Alaska seafood products to the increasing demand for protein around the world and similarly, match new wild Alaska seafood products to the USDA recommendations in all government programs that seafood be eaten twice a week.
- The strong U.S. dollar continues to make Alaska products more expensive relative to foreign competitors.
- The emergence of plant-based and lab-grown proteins continue to grow and pose a significant threat to traditional protein sales. New products specifically created as a seafood alternative confuse and mislead consumers. The plant-based “Impossible Burger” now ranks as the second most-menued protein brand behind Alaska Seafood.

Significant Changes in Results to be Delivered in FY2021

- A volatile 2018 and 2019 Alaska salmon season included returns of record highs and record lows across the state. For example, sockeye harvests continue to be favorable in Bristol Bay, whereas Southeast Alaska faced declines in keta, pink and coho salmon returns following the 2016 statewide economic disaster of the pink salmon fishery.
- The ongoing trade tariff between the U.S. and China creates uncertainty for Alaska seafood prices and marketability in China and for products reprocessed in China that return to the U.S. for domestic consumption. As tariffs continue to increase in both countries, Alaska seafood’s ability to be globally competitive is weakened.
- ASMI applied for and was awarded a total of \$7.5 million in supplemental funding through the Agriculture Trade Promotion (ATP) Program to help mitigate the impacts of tariff and non-tariff barriers on U.S. agricultural exporters. ASMI will use the supplemental funds to enhance and expand marketing and trade activities in both longstanding and emerging markets, including Southeast Asia, South America and Eastern Europe.

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
Contact: Jeremy Woodrow, Executive Director Phone: (907) 465-5560 E-mail: jwoodrow@alaskaseafood.org

Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	20	20	Annual Salaries	1,644,842
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	936,098
			<i>Less 3.97% Vacancy Factor</i>	(102,340)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,478,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	1	0	1
Ast Intl PCoord	0	0	1	0	1
Communications Director	0	0	1	0	1
Digital Marketing Coord/Mgr	0	0	1	0	1
Dom Mrkt Dir	0	0	1	0	1
Domestic Marketing Coordinator	0	0	2	0	2
Exec Asst/BRD L	0	0	1	0	1
Executive Director	0	0	1	0	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Mrkt Commo Spec	0	0	1	0	1
Program Coordinator	0	0	2	0	2
Technical Director	0	0	1	0	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
Totals	0	0	19	1	20

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,182.3	2,601.6	2,601.6	2,543.6	2,478.6	-65.0	-2.6%
72000 Travel	471.7	518.3	308.7	842.5	692.5	-150.0	-17.8%
73000 Services	12,486.1	22,859.4	22,859.4	22,392.1	17,009.2	-5,382.9	-24.0%
74000 Commodities	323.3	380.0	380.0	380.0	180.0	-200.0	-52.6%
75000 Capital Outlay	0.0	8.5	8.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,463.4	26,367.8	26,158.2	26,158.2	20,360.3	-5,797.9	-22.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,252.3	10,297.9	10,297.9	10,297.9	4,500.0	-5,797.9	-56.3%
1108 Stat Desig (Other)	11,211.1	16,069.9	15,860.3	15,860.3	15,860.3	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,211.1	16,069.9	15,860.3	15,860.3	15,860.3	0.0	0.0%
Federal Funds	4,252.3	10,297.9	10,297.9	10,297.9	4,500.0	-5,797.9	-56.3%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	20,869.9	2,536.6	368.3	17,776.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts		4,800.0										
1108 Stat Desig		16,069.9										
Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)												
	ConfC(L)	5,497.9	65.0	150.0	5,082.9	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,497.9										
<p>Sec. 21(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.</p>												
Executive Branch 50% Travel Reduction												
	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-209.6										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Reverse Executive Branch 50% Travel Reduction												
	Inc	209.6	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		209.6										
<p>Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.</p>												
Executive Branch 50% Travel Reduction												
	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-209.6										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		26,158.2	2,601.6	308.7	22,859.4	380.0	8.5	0.0	0.0	20	0	0

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for a full-time position associated with the Agricultural Trade Program federal grant. The remaining services authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-113.0	533.8	-412.3	0.0	-8.5	0.0	0.0	0	0	0
Transfer authority from personal services, services, and capital outlay to cover anticipated travel costs. The remaining personal services, services, and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		26,158.2	2,543.6	842.5	22,392.1	380.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)												
OTI		-5,497.9	-65.0	-150.0	-5,082.9	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,497.9										
Reverse Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39).												
Reverse Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program												
OTI		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Reverse maximize federal receipts available from the USDA Market Access Program and Cochran Fellowship program.												
Totals		20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		471.7	842.5	692.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			471.7	842.5	692.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	59.1	231.0	231.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	116.1	172.0	162.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	269.0	419.5	269.5
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	29.2	20.0	29.2
2006	Other Travel Costs	Miscellaneous travel-related expenses.	-1.7	0.0	0.0

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		12,486.1	22,392.1	17,009.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			12,486.1	22,392.1	17,009.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	46.9	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	76.0	6.0	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	24.4	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	188.5	160.0	160.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1,827.7	3,844.5	3,844.5
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.	699.8	675.0	675.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	18.2	5.0	5.0
3011	Other Services	Seafood marketing services.	9,439.2	17,343.6	11,965.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	17.3	20.0	20.0

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

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			12,486.1	22,392.1	17,009.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	6.4	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.6	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	13.1	14.0	14.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	32.0	32.0	32.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.2	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	1.1	1.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	4.6	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	60.0	120.0	115.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	23.0	40.0	40.0

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		323.3	380.0	180.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			323.3	380.0	180.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	92.3	175.0	75.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	229.3	205.0	105.0
4011	Electrical	Electrical services.	1.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.3	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	0.2	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,252.3	10,297.9	4,500.0
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP).	4,252.3	4,500.0	4,500.0
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year	0.0	5,797.9	0.0
5108 Stat Desig (1108 Stat Desig)			11,211.1	15,860.3	15,860.3
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2018 to FY2019.	-18,084.2	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2019 to FY2020.	16,914.9	-12,266.0	-12,266.0
5210 Statutory Designated Program Receipts - Severance Tax		Seafood marketing assessment per AS 16.51.120.	12,380.5	28,126.3	28,126.3
5211 Statutory Designated Program Receipts-Contracts Prior Year		Repayment of charges not eligible for reimbursement under the federal Market Access Program.	-0.1	0.0	0.0
FUND Fund Only (1004 Gen Fund)			0.0	0.0	0.0
6113 Fund Only - Jury and Worker's Compensation Recovery		Jury and workers compensation revenue.	0.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				164.9	267.0	262.0
With Department of Administration				45.3	70.0	70.0
With Department of Law				32.0	32.0	32.0
With Department of Fish and Game				4.6	5.0	5.0
With Department of Commerce, Community, and Economic Development				83.0	160.0	155.0
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	17.3	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	6.4	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.6	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	13.1	14.0	14.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	32.0	32.0	32.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.2	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	1.1	1.0	1.0
3029 Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	4.6	5.0	5.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	60.0	120.0	115.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	23.0	40.0	40.0

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

Scenario: FY2021 Governor (16414)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0301	Executive Director	FT	A	XE	Juneau	N05	28F / J	12.0		133,802	0	0	64,433	198,235	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24K	12.0		132,440	0	0	63,968	196,408	0
08-0303	Exec Asst/BRD L	FT	A	XE	Juneau	N05	17B / C	12.0		61,131	0	0	39,587	100,718	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16E / F	12.0		63,514	0	0	40,402	103,916	0
08-0305	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18C / D	12.0		69,550	0	0	42,465	112,015	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24E	12.0		108,120	0	0	55,653	163,773	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15L / M	12.0		69,420	0	0	42,421	111,841	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24A / B	12.0		97,327	0	0	51,962	149,289	0
08-0309	Digital Marketing Coord/Mgr	FT	A	XE	Juneau	N05	18A	12.0		63,144	0	0	40,275	103,419	0
08-0310	International Program Director	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	56,904	168,684	0
08-0311	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18C / D	12.0		69,357	0	0	42,399	111,756	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16M / N	12.0		75,510	0	0	44,503	120,013	0
08-0313	Ast Intl PCoord	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,524	100,472	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18D / E	12.0		70,566	0	0	42,813	113,379	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18D / E	12.0		70,926	0	0	42,936	113,862	0
08-0316	Program Coordinator	FT	A	XE	Juneau	N05	16B / C	12.0		58,284	0	0	38,614	96,898	0
08-0317	Admin Support Specialist	FT	A	XE	Juneau	N05	15C / D	12.0		56,570	0	0	38,028	94,598	0
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24B / C	12.0		100,725	0	0	53,124	153,849	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21K / L	12.0		104,108	0	0	54,281	158,389	0
08-X144	Program Coordinator	FT	A	XE	Juneau	N05	18C	12.0		67,620	0	0	41,806	109,426	0
Total Positions														Total Salary Costs:	1,644,842
Full Time Positions:														Total COLA:	0
Part Time Positions:														Total Premium Pay:	0
Non Permanent Positions:														Total Benefits:	936,098
Positions in Component:														Total Pre-Vacancy:	2,580,940
														Minus Vacancy Adjustment of 3.97%:	(102,340)
Total Component Months:														Total Post-Vacancy:	2,478,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,478,600

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.

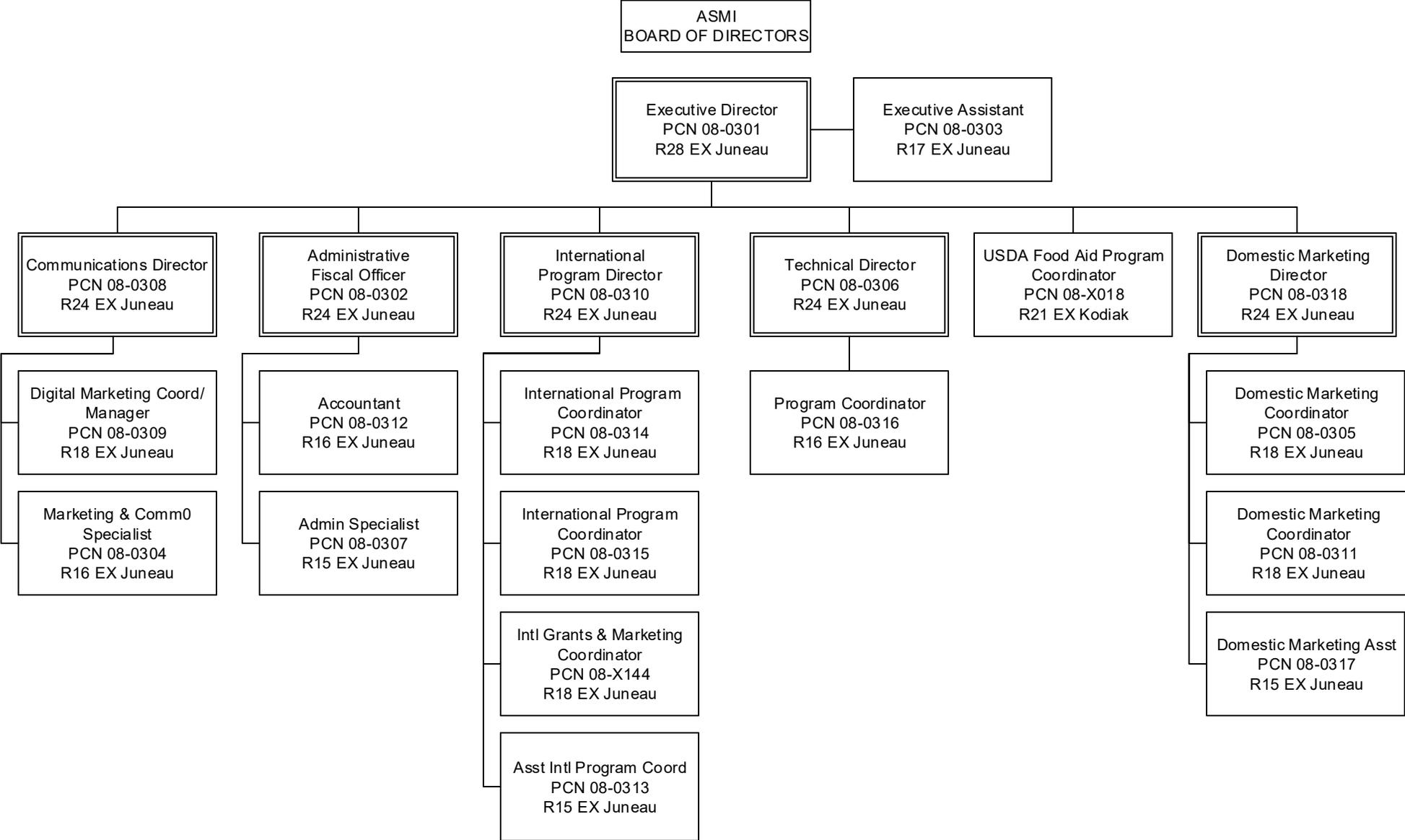
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2021 Governor (16414)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	109,426	105,087	4.24%
1108 Statutory Designated Program Receipts	2,471,514	2,373,513	95.76%
Total PCN Funding:	2,580,940	2,478,600	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 Seafood Marketing Institute
 FY2021 Governor Organization Chart



State of Alaska FY2021 Governor's Operating Budget

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

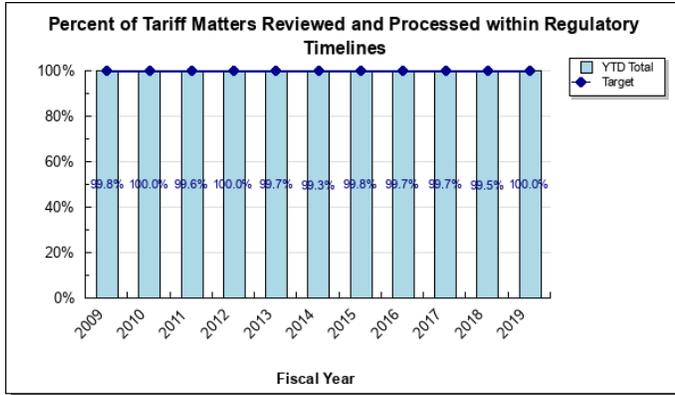
RDU/Component: Regulatory Commission of Alaska

Contribution to Department's Mission

Assure viable utility and pipeline service is provided with just and reasonable rates to consumers in Alaska.

Results

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



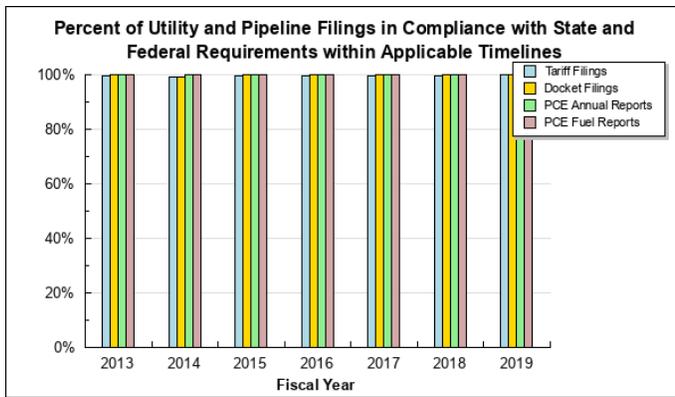
Core Services

- Review utility and pipeline filings for compliance with state and federal requirements before final action.
- Informal dispute resolution between utilities and consumers within established timelines.
- Public information and education to enhance the public's understanding and use of utility and pipeline services.

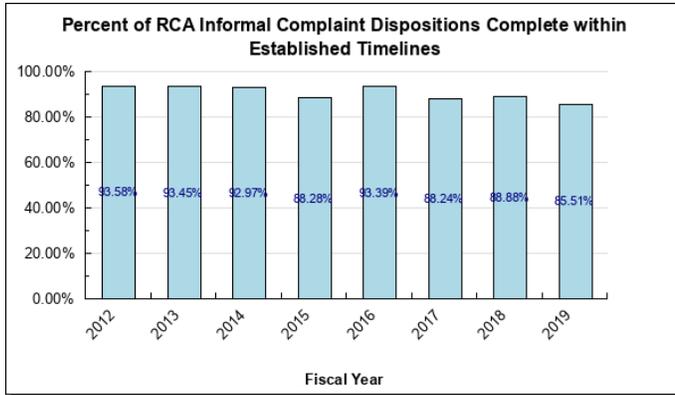
Measures by Core Service

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

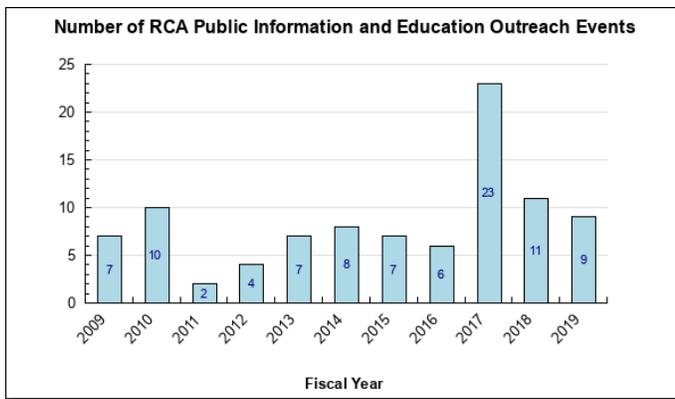
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



2. Informal dispute resolution between utilities and consumers within established timelines.



3. Public information and education to enhance the public's understanding and use of utility and pipeline services.



Major Component Accomplishments in 2019

- Concluded a major rate case to determine the prudence of constructing a generation facility at a cost in excess of \$300 million and establishment of a rate structure to pay for the same.
- Established Beluga River Unit gas field as a regulatory asset and created a rate structure that allowed two electric utilities to earn a return and become gas field producers tying into generation, transmission, and distribution systems.
- Begin the regulatory process of removing subsidies from competitive telecommunication companies with an eye to re-directing funds to broadband services.
- Begin to develop a format for the oversight of the \$1 billion sale of a municipal owned utility to a co-operative electric utility.
- At the beginning of FY2019, the RCA had 108 pending dockets and 155 dockets that were opened during the fiscal year. At the end of FY2019, the RCA had closed 149 dockets and had 114 dockets pending.
- Concluded 100% of cases within statutory timelines.

Key Component Challenges

In April 2018, Anchorage voters approved the sale of the Municipality of Anchorage d/b/a Municipal Light & Power Department (ML&P) to Chugach Electric Association, Inc. (Chugach). The deal has an estimated value of \$1 billion. ML&P and Chugach have negotiated the terms of the sale, which was approved by the Anchorage Assembly. Following Assembly approval, the Chugach Board of Directors must approve the sale and apply to the RCA for transfer the service area and the certificate of public convenience of necessity. The timeline for the RCA's decision has been extended until February 17, 2020.

With the increasing complexity of utility applications seeking significant additions to rate base which will create upward pressure on rates paid by consumers, the RCA is constantly challenged as it seeks to acquire, develop, and retain greater expertise and to process dockets within legislatively established timelines.

Federal rulemaking initiatives have a major impact on the telecommunications industry and the electric generation fleet in Alaska. These federal rulemakings and policies greatly impact the RCA. In the 2019 legislative session, the RCA actively took part in the passage of SB 83 (CH 24 SLA 2019), legislation that deregulates vast portions of the telephonic industry.

The RCA took action to revamp the failing Alaska Universal Service Fund (AUSF). Despite corrective measures, the AUSF funding formula continues to be problematic and will need to be addressed in the near future.

The RCA continues to pursue a previous legislative directive to determine whether an independent system operator or similar structure in the Railbelt area is the best option for effective and efficient electrical transmission. The RCA commenced review of an application for a regional transmission company for the Railbelt (which was withdrawn by the applicant) and is working with industry to develop mandatory electric reliability standards that will enhance the reliability and security of the Railbelt electric grid.

Significant Changes in Results to be Delivered in FY2021

No significant change in results is anticipated at this time.

Statutory and Regulatory Authority

AS 42.04	Regulatory Commission of Alaska
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 42.08	Alaska Gasline Development Corporation
AS 42.45	Rural and Statewide Energy Programs
3 AAC 47	Regulatory Cost Charges for Public Utilities and Pipeline Carriers
3 AAC 48	Practice and Procedure
3 AAC 49	Deregulation
3 AAC 50	Energy Conservation
3 AAC 51	Telecommunications Relay Services
3 AAC 52	Operation of Public Utilities
3 AAC 53	Telecommunications

Contact Information
Contact: Robert M. Pickett, Chairman Phone: (907) 263-2115 E-mail: bob.pickett@alaska.gov

Regulatory Commission of Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	54	54	Annual Salaries	4,589,526
Part-time	0	0	COLA	26,808
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	2,584,494
			<i>Less 6.14% Vacancy Factor</i>	(442,128)
			Lump Sum Premium Pay	0
Totals	57	57	Total Personal Services	6,758,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accounting Technician II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Ccc Spec II	1	0	0	0	1
Ccc Spec III	1	0	0	0	1
Ccc Spec IV	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Consr Pro I/Oi	2	0	0	0	2
Consr Pro I/Oii	1	0	0	0	1
Hearing Examiner I	3	0	0	0	3
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	3	0	0	0	3
Law Office Assistant II	2	0	0	0	2
Micro/Net Sp I	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	4	0	0	0	4
Rcd & Lic Spvr	1	0	0	0	1
Utility Engineering Analyst I	1	0	0	0	1
Utility Engineering Analyst II	1	0	0	0	1
Utility Engineering Analyst IV	1	0	0	0	1
Utility Financial Analyst I	1	0	0	0	1
Utility Financial Analyst II	1	0	0	0	1
Utility Financial Analyst III	2	0	0	0	2
Utility Financial Analyst IV	1	0	0	0	1
Utility Master Analyst	1	0	0	0	1
Utility Tariff Analyst I	2	0	0	0	2
Utility Tariff Analyst II	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Utility Tariff Analyst III	1	0	0	0	1
Utl Eng Any III	1	0	0	0	1
Totals	57	0	0	0	57

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,945.4	6,721.0	6,721.0	6,721.0	6,758.7	37.7	0.6%
72000 Travel	38.9	13.0	13.0	30.4	30.4	0.0	0.0%
73000 Services	1,912.9	2,394.6	2,394.6	2,377.2	2,377.2	0.0	0.0%
74000 Commodities	106.5	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,003.7	9,289.5	9,289.5	9,289.5	9,327.2	37.7	0.4%
Fund Sources:							
1007 I/A Rcpts (Other)	101.6	139.9	139.9	139.9	139.9	0.0	0.0%
1141 RCA Rcpts (DGF)	7,902.1	9,149.6	9,149.6	9,149.6	9,187.3	37.7	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,902.1	9,149.6	9,149.6	9,149.6	9,187.3	37.7	0.4%
Other Funds	101.6	139.9	139.9	139.9	139.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	53	53	53	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts		139.9										
1141 RCA Rcpts		9,149.6										
Subtotal		9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Utility Master Analyst (08-#084) for Regulatory Caseloads												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Utility Master Analyst (08-#084), range 27, located in Anchorage, to provide high level assistance to the Commissioners, serve as subject matter experts in regulatory cases, and provide in-depth analysis and research as required.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	17.4	-17.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,289.5	6,721.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		37.7										
FY2021 GGU Salary Increases: \$26.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
Totals		9,327.2	6,758.7	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3

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

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		38.9	30.4	30.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			38.9	30.4	30.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.2	2.4	2.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	38.7	28.0	28.0

Line Item Detail (1676)

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

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,912.9	2,377.2	2,377.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,912.9	2,377.2	2,377.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.8	60.0	60.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	474.2	232.6	232.6
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	44.5	150.0	150.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	61.5	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.	29.2	40.0	40.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	2.4	8.0	8.0
3006	Delivery Services	Freight, courier services, and postage.	11.2	15.0	15.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	10.2	17.0	17.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.2	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	47.7	65.0	65.0

Line Item Detail (1676)

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

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,912.9	2,377.2	2,377.2
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	23.9	35.0	35.0
3011	Other Services	Other professional services.	13.4	60.6	60.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	48.5	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Technology Services - Phone, EPR, and VPN services.	22.5	85.0	85.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	7.1	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	34.8	45.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease in the Anchorage Conoco Phillips building.	566.4	580.0	580.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	126.8	450.0	450.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	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 properties, public official bonds, and overhead.	3.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.3	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0

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

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			1,912.9	2,377.2	2,377.2	
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.4	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	225.0	225.0	225.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	115.7	125.0	125.0

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

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		106.5	156.9	156.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			106.5	156.9	156.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	104.9	155.8	155.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.8	0.5	0.5
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.6	0.6	0.6
4015	Parts and Supplies	Parts and supplies.	0.2	0.0	0.0

Line Item Detail (1676)

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

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	4.0	4.0
5004	Equipment	Equipment and furniture.	0.0	4.0	4.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			101.6	139.9	139.9
5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.	101.6	139.9	139.9
5141 RCA Rcpts (1141 RCA Rcpts)			7,902.1	9,149.6	9,187.3
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2019 to FY2020.	-3,170.3	3,170.3	2,384.1
5402 Regulatory Commission of Alaska Receipts		RCA Receipts.	10,805.1	7,901.7	9,187.3
5402 Regulatory Commission of Alaska Receipts		Revenue transfer to the Department of Law for Regulatory Affairs and Public Advocacy (RAPA). FY2019 and FY2020 projections based on FY2019 budgeted amount.	-1,548.1	-1,922.4	-2,384.1
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2018 to FY2019.	1,815.4	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,160.7	1,617.0	1,617.0
With Department of Administration	693.2	812.0	812.0
With Department of Law	126.8	455.0	455.0
With Department of Commerce, Community, and Economic Development	340.7	350.0	350.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	48.5	70.0	70.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone, EPR, and VPN services.	22.5	85.0	85.0
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	7.1	10.0	10.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	34.8	45.0	45.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease in the Anchorage Conoco Phillips building.	566.4	580.0	580.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	126.8	450.0	450.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	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 properties, public official bonds, and overhead.	3.8	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.3	15.0	15.0
3028 Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.4	1.0	1.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
	Disabilities Act Compliance	(ADA) enforcement.				
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.4	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	225.0	225.0	225.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	115.7	125.0	125.0

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

Scenario: FY2021 Governor (16414)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-?084	Utility Master Analyst	FT	A	XE	Anchorage	N00	27D	12.0		114,420	0	0	57,806	172,226	0
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16K	12.0		68,016	913	0	42,045	110,974	0
08-6005	Utility Financial Analyst IV	FT	A	SS	Anchorage	200	23J / K	12.0		110,384	0	0	56,571	166,955	0
08-6007	Utility Financial Analyst II	FT	A	GP	Anchorage	200	19J / K	12.0		81,768	1,097	0	46,747	129,612	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19L	12.0		89,028	0	0	49,269	138,297	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27E	12.0		122,376	0	0	60,527	182,903	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,418	516	0	31,925	70,859	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		32,664	438	0	29,958	63,060	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27M	12.0		155,232	0	0	70,630	225,862	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K / L	12.0		139,155	0	0	66,119	205,274	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27D / E	12.0		115,788	0	0	58,274	174,062	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		47,129	0	0	34,944	82,073	0
08-6020	Rcd & Lic Spvr	FT	A	SS	Anchorage	99	16L / M	12.0		73,599	0	0	43,994	117,593	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		68,936	925	0	42,360	112,221	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24O	12.0		136,908	0	0	65,633	202,541	0
08-6023	Consr Pro I/Oii	FT	A	SS	Anchorage	200	18O / P	12.0		93,280	0	0	50,723	144,003	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		38,700	519	0	32,022	71,241	0
08-6026	Utility Financial Analyst III	FT	A	GP	Anchorage	200	21K / L	12.0		95,898	1,287	0	51,578	148,763	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		97,560	0	0	52,186	149,746	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		37,284	500	0	31,538	69,322	0
08-6030	Utility Financial Analyst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,920	750	0	37,909	94,579	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27M	12.0		153,007	0	0	70,006	223,013	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		43,488	584	0	33,659	77,731	0
08-6035	Ccc Spec IV	FT	A	SS	Anchorage	200	24D / E	12.0		108,128	0	0	55,799	163,927	0
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18A / B	12.0		60,802	816	0	39,579	101,197	0
08-6040	Consr Pro I/Oi	FT	A	GP	Anchorage	200	16C / D	12.0		56,264	755	0	38,027	95,046	0
08-6042	Utility Financial Analyst III	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,276	0	51,313	147,713	0
08-6046	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		45,263	607	0	34,266	80,136	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		37,788	507	0	31,710	70,005	0
08-6052	Consr Pro I/Oi	FT	A	GP	Anchorage	200	16D / E	12.0		58,965	791	0	38,950	98,706	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	99	14N / O	12.0		66,076	887	0	41,382	108,345	0
08-6059	Ccc Spec III	FT	A	GP	Anchorage	99	22M / N	12.0		109,423	1,468	0	56,202	167,093	0
08-6060	Paralegal II	FT	A	GP	Anchorage	99	16K	12.0		80,659	0	0	46,368	127,027	0
08-6061	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		63,264	849	0	40,420	104,533	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	99	13L	12.0		58,651	0	0	38,883	97,534	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		45,558	611	0	34,367	80,536	0
08-6064	Accountant II	FT	A	GP	Anchorage	200	16A / B	12.0		53,184	714	0	36,974	90,872	0
08-6066	Micro/Net Sp I	FT	A	GP	Anchorage	200	18A / B	12.0		60,540	812	0	39,489	100,841	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.

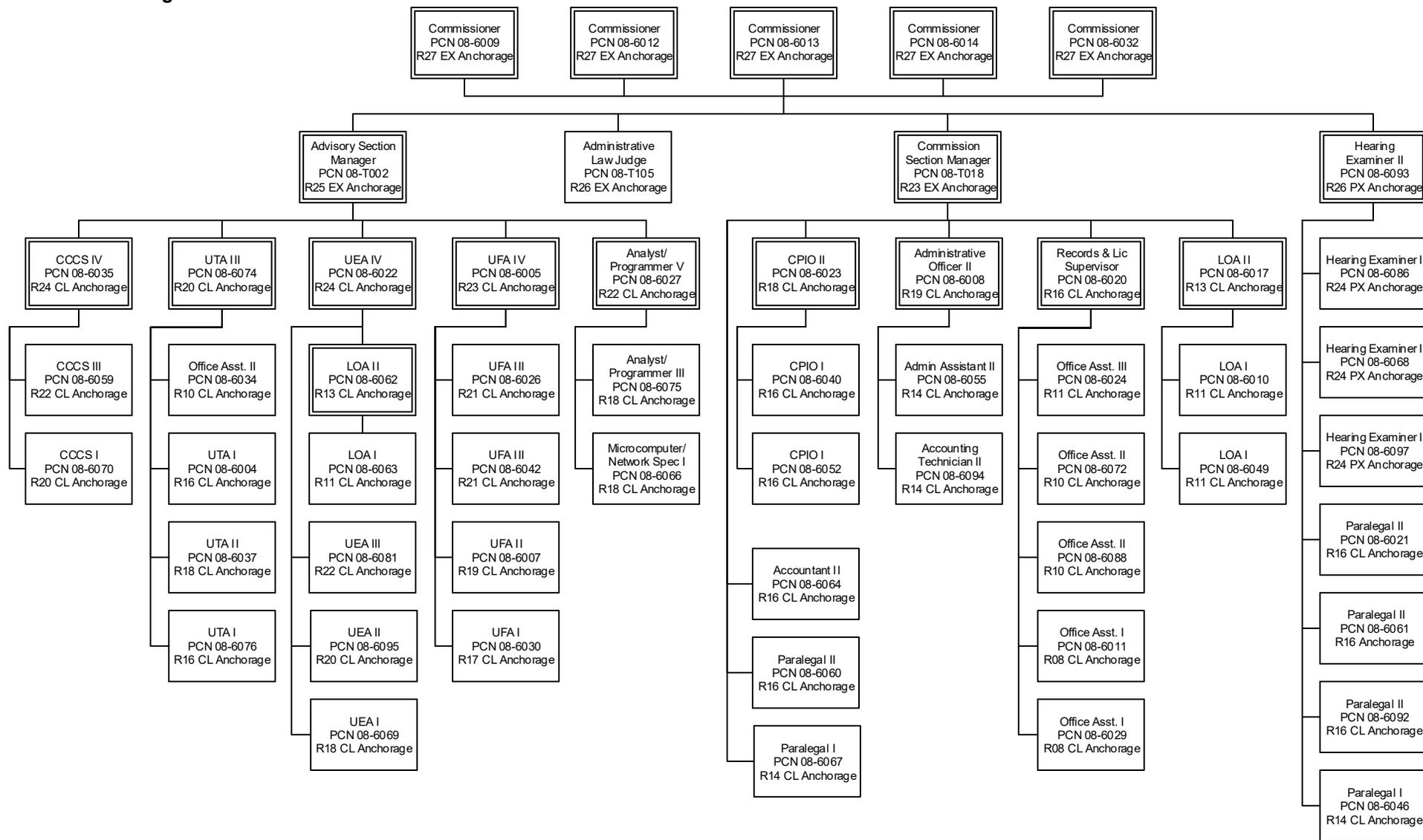
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2021 Governor (16414)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-6067	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		47,517	638	0	35,036	83,191	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	99	24M	12.0		126,127	0	0	61,809	187,936	0
08-6069	Utility Engineering Analyst I	FT	A	GP	Anchorage	200	18B / C	12.0		61,240	822	0	39,728	101,790	0
08-6070	Ccc Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		83,162	1,116	0	47,223	131,501	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,688	492	0	31,334	68,514	0
08-6074	Utility Tariff Analyst III	FT	A	SS	Anchorage	200	20C / D	12.0		78,241	0	0	45,581	123,822	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,043	0	45,368	124,147	0
08-6076	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		53,894	723	0	37,217	91,834	0
08-6081	Utl Eng Any III	FT	A	GP	Anchorage	200	22G / J	12.0		95,558	1,282	0	51,462	148,302	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	99	24O	12.0		135,769	0	0	65,106	200,875	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,397	502	0	31,576	69,475	0
08-6092	Paralegal II	FT	A	GP	Anchorage	99	16M / N	12.0		73,695	989	0	43,987	118,671	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26C / D	12.0		108,378	0	0	55,741	164,119	0
08-6094	Accounting Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		45,581	612	0	34,374	80,567	0
08-6095	Utility Engineering Analyst II	FT	A	GP	Anchorage	200	20B / C	12.0		72,047	967	0	43,423	116,437	0
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,082	161,534	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25C / D	12.0		104,712	0	0	54,487	159,199	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23D / E	12.0		93,093	0	0	30,034	123,127	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26O	12.0		143,592	0	0	35,774	179,366	0
													Total Salary Costs:	4,589,526	
													Total COLA:	26,808	
													Total Premium Pay:	0	
													Total Benefits:	2,584,494	
													Total Pre-Vacancy:	7,200,828	
													Minus Vacancy Adjustment of 6.14%:	(442,128)	
													Total Post-Vacancy:	6,758,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,758,700	
Total Component Months:						684.0									
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1141 RCA Receipts						7,200,828	6,758,700	100.00%							
Total PCN Funding:						7,200,828	6,758,700	100.00%							

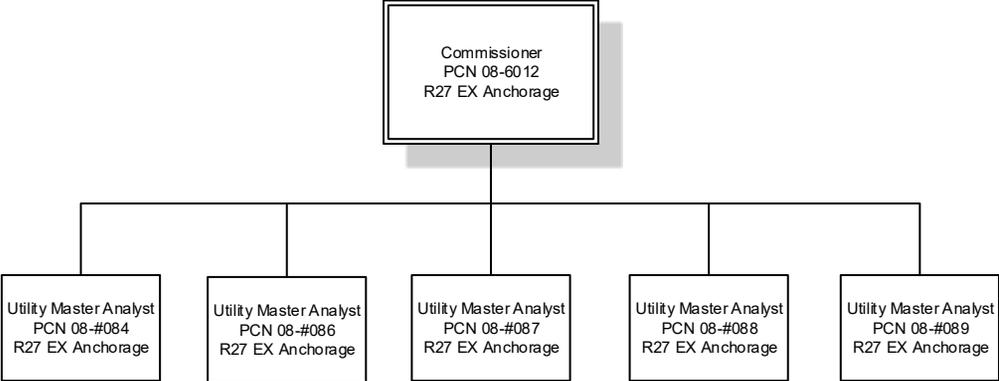
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State of Alaska
Department of Commerce, Community and Economic Development
Regulatory Commission of Alaska
FY2021 Governor Organization Chart



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
Department of Commerce, Community, and Economic Development
Regulatory Commission of Alaska
FY2021 Governor Organization Chart



State of Alaska
FY2021 Governor's Operating Budget

**Department of Commerce, Community, and Economic
Development**
DCCED State Facilities Rent
RDU/Component Budget Summary

RDU/Component: DCCED State Facilities Rent

Contribution to Department's Mission

Fund necessary maintenance to prevent future deferred maintenance problems in the state facilities.

Major Component Accomplishments in 2019

Rent payments made in a timely manner.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2021

No significant changes to component.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

Contact: Miceala Fowler, Administrative Services Director
Phone: (907) 465-2506
E-mail: micaela.fowler@alaska.gov

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

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,474.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,474.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007 I/A Rcpts (Other)	875.5	760.2	760.2	760.2	760.2	0.0	0.0%
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	875.5	760.2	760.2	760.2	760.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: DCCED State Facilities Rent (2472)

RDU: DCCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	599.2	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
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 FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: DCCED State Facilities Rent (2472)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,474.7	1,359.4	1,359.4
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,474.7	1,359.4	1,359.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	1,474.7	1,359.4	1,359.4

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			875.5	760.2	760.2
5301 Inter-Agency Receipts	Admin - Department-wide	Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, Anchorage Atwood Building, and Linny Pacillo parking garage.	875.5	760.2	760.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,474.7	1,359.4	1,359.4
With Department of Administration				1,474.7	1,359.4	1,359.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	1,474.7	1,359.4	1,359.4