

# Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Agency: Department of Commerce, Community and Economic Development

Object	1000 - 2015		1200 - 2020		1300 - 2020		1400 - 2020		1500 - 2015		1600 - 2020		1700 - 2020		1800 - 2020		1900 - 2020	
	1000	2015	1200	2020	1300	2020	1400	2020	1500	2015	1600	2020	1700	2020	1800	2020	1900	2020
Total	147,548.5	141,284.1	141,303.3	132,098.8	132,535.1	-15,013.4	-10.2 %	-8,749.0	-6.2 %	-8,768.2	-6.2 %	436.3	0.3 %					
Objects of Expenditure																		
1 Personal Services	68,385.9	67,558.5	67,547.1	63,508.9	63,873.8	-4,512.1	-6.6 %	-3,684.7	-5.5 %	-3,673.3	-5.4 %	344.9	0.5 %					
2 Travel	3,406.5	2,286.3	2,326.0	2,167.4	2,167.4	-1,239.1	-36.4 %	-118.9	-5.2 %	-158.6	-6.8 %	0.0						
3 Services	54,068.2	53,045.9	53,034.8	48,416.1	48,507.5	-5,560.7	-10.3 %	-4,538.4	-8.6 %	-4,527.3	-8.5 %	91.4	0.2 %					
4 Commodities	917.6	1,443.9	1,453.9	1,244.9	1,244.9	327.3	35.7 %	-199.0	-13.8 %	-209.0	-14.4 %	0.0						
5 Capital Outlay	534.3	137.1	129.1	129.1	129.1	-405.2	-75.8 %	-8.0	-5.8 %	0.0		0.0						
7 Grants, Benefits	20,636.0	16,812.4	16,812.4	16,612.4	16,612.4	-4,023.6	-19.5 %	-200.0	-1.2 %	-200.0	-1.2 %	0.0						
8 Miscellaneous	-400.0	0.0	0.0	0.0	0.0	400.0	-100.0 %	0.0		0.0		0.0						
Funding Sources																		
1002 Fed Rcpts (Fed)	16,877.9	21,608.9	21,323.5	21,023.5	21,023.5	4,145.6	24.6 %	-585.4	-2.7 %	-300.0	-1.4 %	0.0						
1003 GF/Match (UGF)	998.8	1,015.5	1,020.3	1,020.3	1,020.3	21.5	2.2 %	4.8	0.5 %	0.0		0.0						
1004 Gen Fund (UGF)	29,812.1	7,507.0	7,545.8	6,896.0	7,442.6	-22,369.5	-75.0 %	-64.4	-0.9 %	-103.2	-1.4 %	546.6	7.9 %					
1005 GF/Pgm (DGF)	7,414.4	9,503.4	9,558.2	9,536.4	9,536.4	2,122.0	28.6 %	33.0	0.3 %	-21.8	-0.2 %	0.0						
1007 I/A Rcpts (Other)	20,035.1	16,421.4	16,445.5	15,717.3	15,717.3	-4,317.8	-21.6 %	-704.1	-4.3 %	-728.2	-4.4 %	0.0						
1036 Cm Fish Ln (DGF)	4,332.2	4,423.1	4,451.0	4,451.0	4,451.0	118.8	2.7 %	27.9	0.6 %	0.0		0.0						
1040 Real Est (DGF)	288.6	295.3	296.6	296.6	296.6	8.0	2.8 %	1.3	0.4 %	0.0		0.0						
1061 CIP Rcpts (Other)	8,751.3	4,026.6	4,028.0	3,807.9	3,807.9	-4,943.4	-56.5 %	-218.7	-5.4 %	-220.1	-5.5 %	0.0						
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0		0.0						
1070 FishEn RLF (DGF)	613.7	626.1	629.9	629.9	629.9	16.2	2.6 %	3.8	0.6 %	0.0		0.0						
1074 Bulk Fuel (DGF)	54.4	56.8	57.1	57.1	57.1	2.7	5.0 %	0.3	0.5 %	0.0		0.0						
1102 AIDEA Rcpt (Other)	7,518.3	8,660.6	8,660.6	8,618.1	8,507.8	989.5	13.2 %	-152.8	-1.8 %	-152.8	-1.8 %	-110.3	-1.3 %					
1107 AEA Rcpts (Other)	1,067.1	980.7	980.7	780.7	780.7	-286.4	-26.8 %	-200.0	-20.4 %	-200.0	-20.4 %	0.0						
1108 Stat Desig (Other)	3,079.0	16,211.2	16,211.2	16,231.3	16,231.3	13,152.3	427.2 %	20.1	0.1 %	20.1	0.1 %	0.0						
1141 RCA Rcpts (DGF)	9,104.5	9,149.6	9,187.3	9,187.3	9,187.3	82.8	0.9 %	37.7	0.4 %	0.0		0.0						
1156 Rcpt Svcs (DGF)	17,135.6	19,668.8	19,772.1	19,701.4	19,701.4	2,565.8	15.0 %	32.6	0.2 %	-70.7	-0.4 %	0.0						
1162 AOGCC Rct (DGF)	7,259.2	7,486.8	7,492.3	7,492.3	7,492.3	233.1	3.2 %	5.5	0.1 %	0.0		0.0						
1164 Rural Dev (DGF)	58.3	59.7	60.1	60.1	60.1	1.8	3.1 %	0.4	0.7 %	0.0		0.0						
1169 PCE Endow (DGF)	0.0	381.8	381.8	381.8	381.8	381.8	>999 %	0.0		0.0		0.0						
1170 SBED RLF (DGF)	56.1	56.5	56.8	56.8	56.8	0.7	1.2 %	0.3	0.5 %	0.0		0.0						
1200 VehRntTax (DGF)	339.6	0.0	0.0	0.0	0.0	-339.6	-100.0 %	0.0		0.0		0.0						

# Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Agency: Department of Commerce, Community and Economic Development

## Numbers

	ID Session Collection	[1] 2015 15HYCPin	[2] 2020 20HYCPin	[3] 2020 21Ad Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15HYCPin to House Sub	[5] - [1] 2020 20HYCPin to House Sub	[5] - [12] 2020 21Ad Bas to House Sub	[5] - [13] 2020 21Gov to House Sub	[5] - [4] 2020 21Gov to House Sub
<b>Funding Sources (continued)</b>											
1202 Anal Fnd (DGF)		0.0	80.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0
1209 Capstone (DGF)		131.6	137.5	137.5	0.0	0.0	-131.6	-100.0 %	-137.5	-100.0 %	0.0
1210 Ren Energy (DGF)		2,155.0	2,000.0	2,000.0	1,400.0	1,400.0	-755.0	-35.0 %	-600.0	-30.0 %	0.0
1212 Stimulus09 (Fed)		136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0
1216 Boal Repla (DGF)		196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0		0.0
1223 CharterRUF (DGF)		18.9	19.4	19.5	19.5	19.5	0.6	3.2 %	0.1	0.5 %	0.0
1224 MaricarRUF (DGF)		18.9	19.7	19.8	19.8	19.8	0.9	4.8 %	0.1	0.5 %	0.0
1225 CQuota RUF (DGF)		37.7	0.0	0.0	0.0	0.0	-37.7	-100.0 %	0.0		0.0
1227 Micro RUF (DGF)		9.3	9.7	9.7	9.7	9.7	0.4	4.3 %	0.0		0.0
1229 AGDC-ISP (Other)		5,995.1	0.0	0.0	0.0	0.0	-5,995.1	-100.0 %	0.0		0.0
1235 AGDC-LNG (Other)		2,999.4	9,685.6	9,685.6	3,431.6	3,431.6	432.2	14.4 %	-6,254.0	-64.6 %	0.0
<b>Positions</b>											
Perm Full Time		589	535	529	518	518	-71	-12.1 %	-17	-3.2 %	0
Perm Part Time		1	0	0	0	0	-1	-100.0 %	0		0
Temporary		9	10	9	8	8	-1	-11.1 %	-2	-20.0 %	0
<b>Funding Summary</b>											
Unrestricted General (UGF)		30,810.9	8,522.5	8,566.1	7,916.3	8,462.9	-22,348.0	-72.5 %	-59.6	-0.7 %	546.6
Designated General (DGF)		50,278.1	55,166.6	55,402.1	54,572.1	54,572.1	4,294.0	8.5 %	-594.5	-1.1 %	0.0
Other State Funds (Other)		49,445.3	55,986.1	56,011.6	48,586.9	48,476.6	-968.7	-2.0 %	-7,509.5	-13.4 %	-110.3
Federal Receipts (Fed)		17,014.2	21,608.9	21,323.5	21,023.5	21,023.5	4,009.3	23.6 %	-585.4	-2.7 %	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

# 2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Agency: Department of Commerce, Community and Economic Development

Numbers
Differences
Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PT	PT	THP
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
Transfer International Trade Support from the Office of the Governor for Better Alignment	House Subcom	Attn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Add Authority to Support Transparent Budgeting of Reimbursable Service Agreements	House Subcom	Inc	148.0	137.7	3.0	6.3	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			148.0										
* Allocation Difference *			273.0	137.7	3.0	131.3	1.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Reduce Authority to Align with Anticipated Expenditures	House Subcom	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-427.0	137.7	3.0	-568.7	1.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement	House Subcom	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **													
<b>Investments</b>													
<b>Investments</b>													
Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset	House Subcom	Dec	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1209 Capstone (DGF)			-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
Replace Funding Source to Align with Anticipated Revenue	House Subcom	Fndng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-20.1										
1108 Slat Desig (Other)			20.1										
Delete Vacant Office Assistant I (08-4032) and Authority Due to Completion of Scanning Project	House Subcom	Dec	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

# 2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Agency: Department of Commerce, Community and Economic Development

<b>Numbers</b>
<b>Differences</b>
<b>Agencies: DCCED</b>

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	THP
<b>Insurance Operations (continued)</b>													
<b>Insurance Operations (continued)</b>													
Delete Vacant Office Assistant 1 (08-4032) and Authority Due to Completion of Scanning Project (continued)													
1156 Rcpt Svcs (DGF)			-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Carryforward wordage missing for AOGCC receipts collected in the prior fiscal year													
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
<b>Alcohol and Marijuana Control Office</b>													
<b>Alcohol and Marijuana Control Office</b>													
Replace State Subsidy with Program Receipts from Marijuana Licensing													
1004 Gen Fund (UGF)	House Subcom	FndCng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)			-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Revenue and Expenditures	House Subcom	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
<b>Alaska Gasline Development Corporation</b>													
<b>Alaska Gasline Development Corporation</b>													
Reduce Alaska Gasline Development Corporation Operational Expenditures													
1235 AGDC-LING (Other)	House Subcom	Dec	-6,254.0	-3,395.2	-161.6	-2,487.2	-210.0	0.0	0.0	0.0	-10	0	-1
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Owned Facilities</b>													
Reduce AEA Receipt Authority No Longer Needed for Reimbursements from Railbelt Utilities													
1107 AEA Rcpts (Other)	House Subcom	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

# 2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Agency: Department of Commerce, Community and Economic Development

<b>Numbers</b>
<b>Differences</b>
<b>Agencies: DCCED</b>

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Owned Facilities (continued)</b>													
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority Rural Energy Assistance</b>													
Reduce Authority to Align with Anticipated Conference Revenue and Expenditures	House Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)			-50.0										
Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures	House Subcom	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
Reduce Authority No Longer Needed for Administering Renewable Energy Fund Grant Program	House Subcom	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)			-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
<b>Alaska Industrial Development and Export Authority</b>													
Alaska Industrial Development and Export Authority Replace Authority Due to Change from Capital to Operating Projects	House Subcom	Fndng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-200.0										
1102 AIDEA Rcpt (Other)	House Subcom	Dec	-395.0	-152.5	0.0	-242.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Expenditures			-152.5										
1007 I/A Rcpts (Other)			-242.5										
1102 AIDEA Rcpt (Other)	House Subcom	Dec	-110.3	-55.1	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
Reduce AIDEA Receipts by \$110.3			-110.3										
1102 AIDEA Rcpt (Other)			-505.3	-207.6	0.0	-297.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-505.3	-207.6	0.0	-297.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8,768.2	-3,673.3	-158.6	-4,527.3	-209.0	0.0	-200.0	0.0	-11	0	-1
*** Agency Difference ***			-8,768.2	-3,673.3	-158.6	-4,527.3	-209.0	0.0	-200.0	0.0	-11	0	-1
**** All Agencies Difference ****													

## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

# **2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Gov and House Subcom**

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

<b>Numbers</b>
<b>Differences</b>
<b>Agencies: DCCED</b>

	<u>Column</u>	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>THP</u>
		<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>Economic Development</b>													
Economic Development													
Eliminate Economic Development Funding to	21Gov	Dec	-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
be Replaced by Alaska Development Team													
Appropriation													
1004 Gen Fund (UGF)													
* Allocation Difference *			546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
Alaska Industrial Development and Export Authority													
Reduce AIDEA Receipts by \$110.3													
1102 AIDEA Rcpt (Other)	House Subcom	Dec	-110.3	-55.1	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-110.3	-55.1	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-110.3	-55.1	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			436.3	344.9	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			436.3	344.9	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0



# Column Definitions

**21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.**

**House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.**

## 2020 Legislature - Operating Budget Wordage Report - House Structure

B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Commerce, Community and Economic Development

21Gov House Subcom

### Ap: Corporations, Business and Professional Licensing

#### Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).	B		B
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### Ap: Insurance Operations

#### Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2020, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.	B		B
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### Ap: Alaska Oil and Gas Conservation Commission

Al: Alaska Oil and Gas Conservation Commission

#### Conditional Language

The amount allocated for Alaska Oil and Gas Conservation Commission includes the unexpended and unobligated balance on June 30, 2020, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected by the Department of Commerce, Community, and Economic Development.			O
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### Ap: Alcohol and Marijuana Control Office

#### Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, not to exceed the amount appropriated for the fiscal year ending on June 30, 2021, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.	B		B
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### Ap: Alaska Industrial Development and Export Authority

Al: Alaska Industrial Development and Export Authority

#### Intent

It is the intent of the legislature that AIDEA undergo a public and competitive bid process when awarding contracts. The contract awarding process should provide the opportunity of individuals and firms with similar experience to compete to provide services.			O
--	--	--	---

### Ap: Alaska Seafood Marketing Institute

#### Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.	B		B
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**2020 Legislature - Operating Budget  
Wordage Report - House Structure**

**B=Both Bills, O=Operating Only, M=Mental Health**

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

21Gov House Subcom

**Ap: Regulatory Commission of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

B

B

	FY20 Mgt Pin	FY21 Adj Base Request	FY21 Governor Subcom	House Subcom	Senate Subcom	FY20 Mgt Pin to House Subcom	FY21 Adj Base to House Subcom	FY21 Governor Request to House Subcom
304 Unrestricted GF	8,522.5	8,566.1	7,916.3	8,462.9	-	(59.6)	(103.2)	546.6
306 Designated GF	55,166.6	55,402.1	54,572.1	54,572.1	-	(59.5)	(830.0)	-
307 Other	55,966.1	56,011.6	48,586.9	48,476.6	-	(7,509.5)	(7,535.0)	-
308 Federal Funds	21,608.9	21,323.5	21,023.5	21,023.5	-	(585.4)	(300.0)	-
309 Total	141,264.1	141,303.3	132,098.8	132,055.1	-	(8,749.0)	(8,768.2)	436.3
310 Check (Enter #s from LFD reports)	141,294.1	141,303.3	132,098.8	132,535.1	-			
311 Should equal zero	-	-	-	-	-			

	FY20 Mgt Pin	FY21 Adj Base Request	FY21 Governor Request to House Subcom
313 Funding Summary	63,689.1	63,968.2	62,489.4
314 General Funds Total	55,986.1	56,011.6	48,586.9
315 Other	21,608.9	21,323.5	21,023.5
316 Federal	-	-	-

	FY20 Mgt Pin	FY21 Adj Base Request	FY21 Governor Request to House Subcom
317 Positions (Enter position counts from LFD reports)	535	529	518
318 PFTs	0	0	0
320 PFTs	10	9	8
321 Temps	545	538	526
322 Total Positions	-	-	0
323 Position Check (Should equal zero)	-	-	-

	FY20 Mgt Pin	FY21 Adj Base Request	FY21 Governor Request to House Subcom
324	(17)	-3.2%	(1)
325	-	0.0%	-
326	(2)	-20.0%	(1)
327	-	0.0%	-
328	-	0.0%	-
329	-	0.0%	-
330	-	0.0%	-
331	-	0.0%	-
332	-	0.0%	-
333	-	0.0%	-
334	-	0.0%	-
335	-	0.0%	-
336	-	0.0%	-
337	-	0.0%	-
338	-	0.0%	-
339	-	0.0%	-

	FY20 Mgt Pin	FY21 Adj Base Request	FY21 Governor Request to House Subcom
331 Department of Commerce, Community and Economic Development	63,689.1	63,968.2	62,489.4
332 All Dollars in Thousands	55,986.1	56,011.6	48,586.9
333 Numbers Only	21,608.9	21,323.5	21,023.5
334	-	-	-
335	-	-	-
336	-	-	-
337	-	-	-
338	-	-	-
339	-	-	-

	FY20 Mgt Pin	FY21 Adj Base Request	FY21 Governor Request to House Subcom
331 Department of Commerce, Community and Economic Development	63,689.1	63,968.2	62,489.4
332 All Dollars in Thousands	55,986.1	56,011.6	48,586.9
333 Numbers Only	21,608.9	21,323.5	21,023.5
334	-	-	-
335	-	-	-
336	-	-	-
337	-	-	-
338	-	-	-
339	-	-	-

Prepared by: Stephanie Andrew  
 Date: 2/13/2020  
 Time: 11:20 AM  
 Status: FINAL

Pink cells differ from Governor's Request  
 Enter Data in Blue Cells

HOUSE SUBCOMMITTEE

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
331 Department of Commerce, Community and Economic Development	63,689.1	63,968.2	62,489.4	63,035.0	253,181.7
332 All Dollars in Thousands	55,986.1	56,011.6	48,586.9	48,476.6	209,061.2
333 Numbers Only	21,608.9	21,323.5	21,023.5	21,023.5	84,985.4
334	-	-	-	-	-
335	-	-	-	-	-
336	-	-	-	-	-
337	-	-	-	-	-
338	-	-	-	-	-
339	-	-	-	-	-

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
7	Insurance Operations	Insurance Operations	Replace Funding Source to Align with Anticipated Revenue						1061	CIP Rcpts		(20.1)		1	0	0						(20.1)		(20.1)
340									1108	Stat Desig		20.1		1										20.1
341	8	Insurance Operations	Details Vacant Office Assistant I (08-4032) and Authority Due to Completion of Scanning Project						1156	Rcpt Svcs		(70.7)		1	-1	-1								(70.7)
342	9	Alaska Oil and Gas Conservation Commission	Carryforward mortgage missing for AOGCC receipts collected in the prior fiscal year						0			-		1	0	0								-
343	10	Alcohol and Marijuana Control Office	Replace State Subsidy with Program Receipts from Marijuana Licensing						1004	Gen Fund		(28.2)		1	0	0								(28.2)
344									1005	GF/Prgm		28.2		1										28.2
345	11	Alcohol and Marijuana Control Office	Reduce Authority to Align with Anticipated Revenue and Expenditures						1007	UA Rcpts		(23.7)		1	0	0								(23.7)
346	12	Alaska Gasline Development Corporation	Reduce Alaska Gasline Development Corporation Operational Expenditures						1235	AGDC-LING		(6,254.0)		1	-11	-11								(6,254.0)
347	13	Alaska Energy Authority	Reduce AEA Receipts for Reimbursements from Railbelt Utilities						1107	AEA Rcpts		(200.0)		1	0	0								(200.0)
348	14	Alaska Energy Authority	Reduce Authority to Align with Anticipated Conference Revenue and Expenditures						1005	GF/Prgm		(50.0)		1	0	0								(50.0)
349	15	Alaska Energy Authority	Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures						1002	Fed Rcpts		(300.0)		1	0	0								(300.0)
350	16	Alaska Energy Authority	Statewide Project Reduce Authority No Long Term Development, Needed for Administering Renewable Energy Fund Efficiency and Grant Program						1210	Ren Energy		(600.0)		1	0	0								(600.0)
351	17	Alaska Industrial Development and Export Authority	Replace Authority Due to Development and Change from Capital to Operating Projects						1061	CIP Rcpts		(200.0)		1	0	0								(200.0)
352									1102	AIDEA Rcpt		200.0		1										200.0
353	18	Alaska Industrial Development and Export Authority	Reduce Authority to Align Development and with Anticipated Expenditures						1007	UA Rcpts		(152.5)		1	0	0								(152.5)
354									1102	AIDEA Rcpt		(242.5)		1										(242.5)
355																								
364																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
377	Other Subcommittee Actions																							
19	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Add intent language to AIDEA		Amendment #3 adds the following intent: It is the intent of the legislature that AIDEA undergo a public and competitive bid process when awarding contracts. The contract awarding process should provide the opportunity of individuals and firms with similar experience to compete to provide services.							(110.3)	-		0	0	Intent		-	-	(110.3)	-	(110.3)	-
378																								
20	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Reduce AIDEA budget by \$110.3		Amendment #4				(110.3)	AIDEA Rpt.		(110.3)	1			0	Intent		-	-	(110.3)	-	(110.3)	-
379																								



# 31<sup>th</sup> Alaska State Legislature

## House Finance Budget Subcommittee

### Department of Commerce, Community & Economic Development FY21 Operating Budget

#### **Chair:**

Rep. Adam Wool  
Capitol Room 501  
465-4976

#### **Members:**

Rep. Zack Fields  
Capitol Room 412  
465-2647

Rep. Mel Gillis  
Capitol Room 110  
465-4931

Rep. Sara Hannan  
465-4766  
Capitol Room 432

Rep. Jonathan Kreiss-  
Tomkins  
Capitol Room 411  
465-3732

Rep. John Lincoln  
Capitol Room 102  
465-3473

Rep. Sara Rasmussen  
Capitol Room 430  
465-3892

Rep. Sullivan-Leonard  
Capitol Room 420  
465-4833

Rep. Chris Tuck  
Capitol Room 24  
465-2095

#### DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT FY21 BUDGET SUBCOMMITTEE NARRATIVE REPORT FEBRUARY 13, 2020

#### **SUBCOMMITTEE MEETINGS**

The House Finance Budget Subcommittee Department of Commerce, Community, and Economic Development held six meetings during the review of the FY21 budget request including presentations from the Legislative Finance Division, DCCED Commissioner, AIDEA, AEA, AGDC, and the Alaska Development Team.

#### **RECOMMENDATIONS:**

The House Finance Budget Subcommittee for the Department of Commerce, Community, and Economic Development submits the following recommended operating budget for FY2021 to the House Finance Committee:

The numbers only budget with amendment recommendations totals:

#### **Fund Source: (dollars are in thousands)**

Unrestricted General Funds (UGF)	\$ 8,462.9
Designated General Funds (DGF)	\$54,572.1
Other Funds	\$48,476.6
<u>Federal Funds</u>	<u>\$21,023.5</u>
<b>Total</b>	<b>\$132,535.1</b>

The Unrestricted General Fund difference from FY21 Adjusted Base to the House Subcommittee budget recommendation is a reduction of \$103.2 thousand of Unrestricted General Funds, which is 1.2% below FY21 Adjusted Base.

#### **Positions:**

Permanent Full-time	518
Permanent Part-time	0
<u>Temporary</u>	<u>8</u>
<b>Total</b>	<b>526</b>



# 31<sup>th</sup> Alaska State Legislature

## House Finance Budget Subcommittee

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465-2095

#### **BUDGET ACTION**

The Governor's FY21 budget proposed a total of 18 changes to the FY21 adjusted base budget. After deliberating on each item, the committee adopted 17 of the 18 budget action items. Notable actions items from the Governor's budget include:

- A reduction in the Alaska Gasline Development Corporation operational expenditures by \$6,254.0
- Elimination of Kawerak Inc. named recipient grant due to direct federal funding with no match requirement
- Eliminate administrative costs associated with the sunseting capstone revolving loan fund

The House Finance Budget Subcommittee for the Department of Commerce, Community, and Economic Development was unable to adopt the following recommendation due to the uncertainty of funding the proposed Alaska Development Team.

- Denied \$546.6 (UGF) decrement to Economic Development

#### **OTHER SUBCOMMITTEE ACTION**

The House Finance Budget Subcommittee for the Department of Commerce, Community, and Economic Development considered two member amendments and recommends the following actions:

- Intent language regarding AIDEA and utilizing a competitive bid process when awarding contracts.
- A decrement of \$110.3 in AIDEA receipt authority





# 31<sup>th</sup> Alaska State Legislature

## House Finance Budget Subcommittee

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#### **ATTACHED REPORTS**

The House Finance Budget Subcommittee for the Department of Commerce, Community, and Economic Development adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY21AdjBase
3. Transaction Compare FY21GovAmd
4. Wordage

Respectfully Submitted,

A handwritten signature in cursive script, appearing to read "Adam Wool".

Representative Adam Wool  
House Budget Subcommittee for the Department of Commerce,  
Community, and Economic Development.