



THE STATE  
*of* **ALASKA**

GOVERNOR MICHAEL J. DUNLEAVY

DEPARTMENT OF COMMERCE, COMMUNITY AND  
ECONOMIC DEVELOPMENT

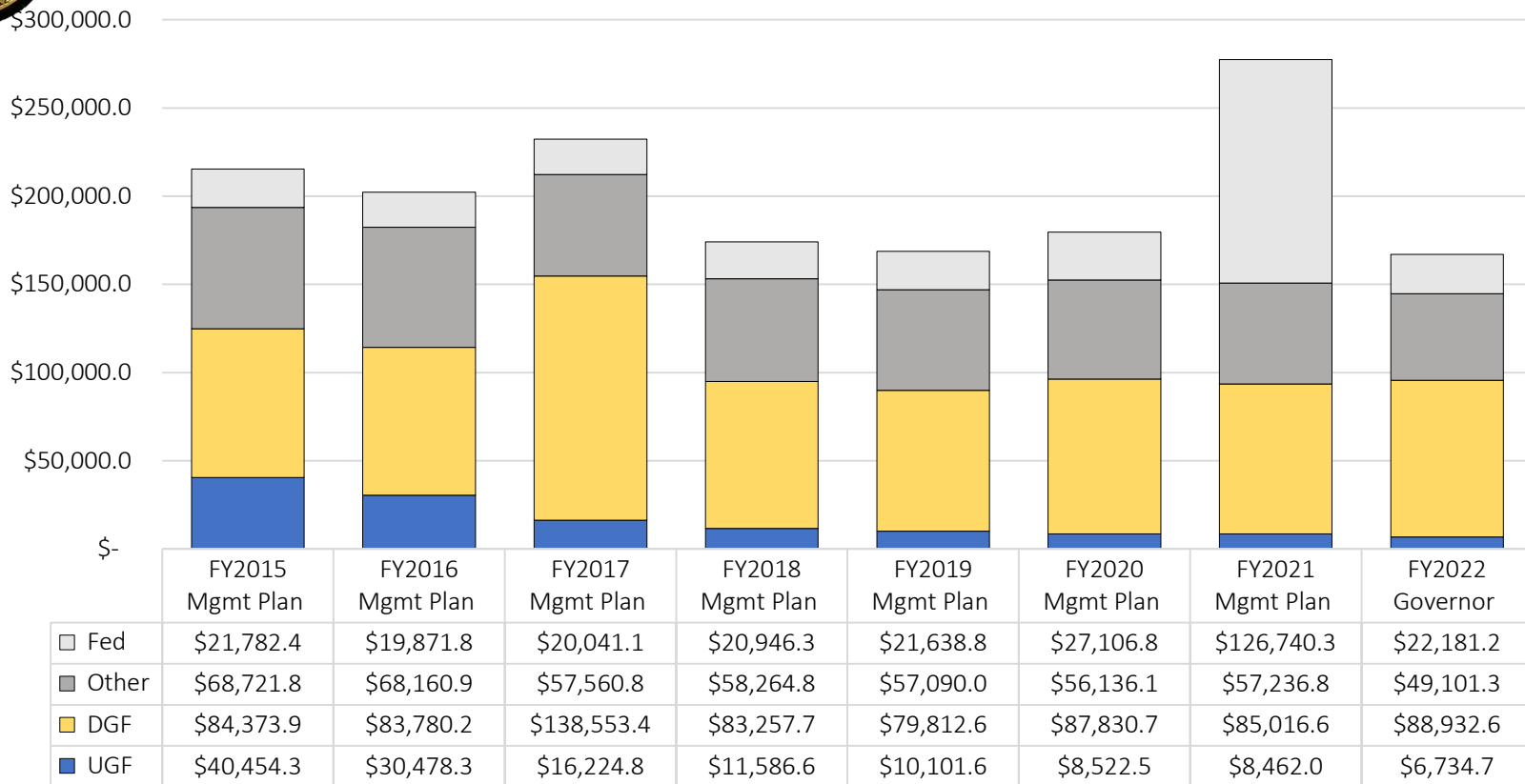
# HOUSE FINANCE SUBCOMMITTEE BUDGET OVERVIEW

Micaela Fowler, Administrative Services Director

March 4, 2021

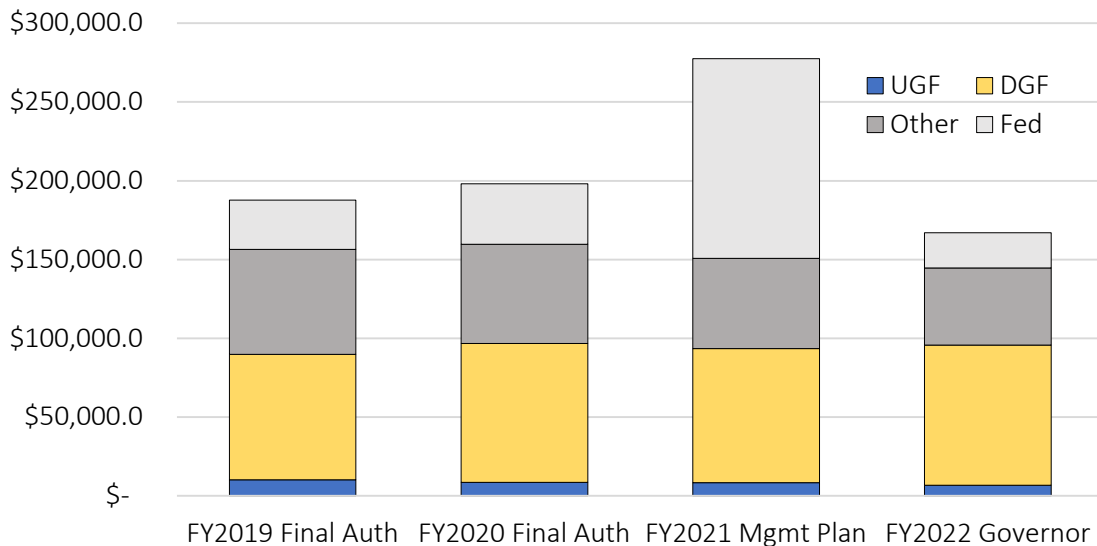
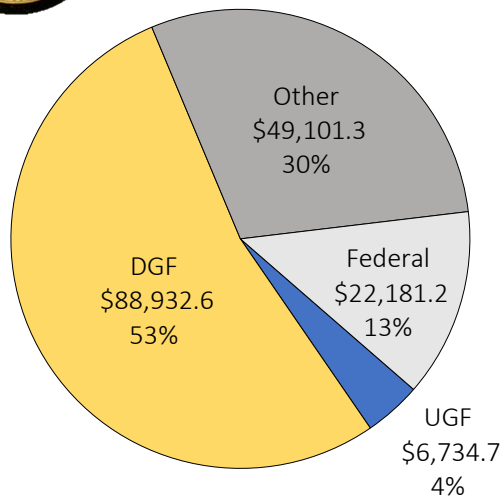


# Department Budget Lookback





# FY2022 Governor's Budget



	FY2019 Final Auth	FY2020 Final Auth	FY2021 Mgmt Plan	FY2022 Governor	\$ Difference FY19 to FY22	% Difference FY19 to FY22
UGF	\$ 10,101.6	\$ 8,522.5	\$ 8,462.0	\$ 6,734.7	\$ -3,366.9	-33.3%
DGF	\$ 79,658.9	\$ 88,192.9	\$ 85,016.6	\$ 88,932.6	\$ 9,273.7	11.6%
Other	\$ 66,773.7	\$ 62,961.2	\$ 57,236.8	\$ 49,101.3	\$ -17,672.4	-26.5%
Federal	\$ 31,292.2	\$ 38,488.9	\$ 126,740.3	\$ 22,181.2	\$ -9,111.0	-29.1%
<b>Total</b>	<b>\$ 187,826.4</b>	<b>\$ 198,165.5</b>	<b>\$ 277,455.7</b>	<b>\$ 166,949.8</b>	<b>\$ -20,876.6</b>	<b>-11.1%</b>



# FY2022 Governor's Request

<i>Division</i>	<i>FY2022 Operating Budget Changes</i>	<i>Amount (\$)</i>	<i>Funding Source</i>	<i>Impacts</i>
<i>Banking &amp; Securities</i>	Adjust Non-Permanent Financial Registration Examiner to Permanent	+101.0 -1 NP, +1 PFT	1005 Program Receipts (DGF)	Ensure sufficient staff support for increased licensing and registration activity.
<i>Community &amp; Regional Affairs</i>	Remove General Fund Subsidy to Alaska Legal Services Corporation	-450.0	1004 UGF	Eliminates UGF for Alaska Legal Services Corporation because another funding source is available.
<i>Community &amp; Regional Affairs</i>	Reduce Funding and Hold Local Government Specialist III Vacant (08-5107)	-90.6	1004 UGF	The division will continue to evaluate operations in FY2021 and will identify savings from other areas to fund this position going forward.
<i>Community &amp; Regional Affairs</i>	Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund	+311.6	1221 Civil Legal Services Fund (DGF)	Grant to the Alaska Legal Services Corporation from the Civil Legal Services Fund, calculated per AS 37.05.590. The FY2021 grant totaled \$360.3.
<i>Corp. Bus. &amp; Prof. Licensing</i>	Increase Authority for Prescription Drug Monitoring Program Software	+500.0	1007 Inter-Agency Receipts (Other)	Budget is better aligned with actual revenues. These revenues have previously been received via unbudgeted reimbursable services agreements.
<i>Corp. Bus. &amp; Prof. Licensing</i>	Increase Authority for Prescription Drug Monitoring Program Personal Services Support	+180.0	1007 Inter-Agency Receipts (Other)	Budget is better aligned with actual revenues. These revenues have previously been received via unbudgeted reimbursable services agreements.

Note: Listed changes do not include technical items like One-Time Item reversals for prior-year projects, or the CBR to UGF fund source correction. Salary adjustments are combined at the end of the tables.



# FY2022 Governor's Request (continued)

<i>Division</i>	<i>FY2022 Operating Budget Changes</i>	<i>Amount (\$)</i>	<i>Funding Source</i>	<i>Impacts</i>
<i>Economic Development</i>	Transfer Alaska Development Team Staff to the Office of the Governor for Statewide Economic Development	-239.2 -2 PFT	1004 UGF	Realignment to allow cabinet-level focus on economic development and direct coordination with the Governor's Office and the Governor on the economic impacts of policies across departments.
<i>Insurance</i>	Increase Statutory Designated Program Receipts for Third-Party Travel Reimbursements	+15.0	1108 Statutory Designated Program Receipts (Other)	Budget is better aligned with actual revenues.
<i>Alaska Oil &amp; Gas Conserv. Comm.</i>	Increase Federal Authority for Additional Grants	+50.0	1002 Federal (Fed)	Allows AOGCC to accept future US EPA Multipurpose Grants if they continue.
<i>Alcohol &amp; Marijuana Control Office</i>	Carryforward language to allow carryforward of both alcohol and marijuana receipts.	-	1005 Program Receipts (DGF)	Stabilizes both alcohol and marijuana revenues for continued program support.
<i>AK Gasline Development Corp.</i>	Delete Vacant Positions No Longer Needed	-350.0 -3 PFT	1235 AGDC LNG Funds (Other)	Remove positions that are not needed in the near-term.



# FY2022 Governor's Request (continued)

<i>Division</i>	<i>FY2022 Operating Budget Changes</i>	<i>Amount (\$)</i>	<i>Funding Source</i>	<i>Impacts</i>
<i>Alaska Energy Authority</i>	Replace Unrestricted General Funds with Power Cost Equalization Endowment Funds	-847.3 +847.3	1004 UGF 1169 PCE Endowment (DGF)	Eliminates UGF in the Alaska Energy Authority.
<i>Alaska Energy Authority</i>	Power Cost Equalization Funding for FY2022	+2,500.0	1169 PCE Endowment (DGF)	Aligns the PCE budget with the FY2022 PCE estimate, totaling \$32,355.0.
<i>Alaska Seafood Marketing Inst.</i>	Increase Federal Authorization for Future Awards	1,100.0	1002 Federal Receipts (Fed)	ASMI continues to pursue additional federal funding opportunities. This allows ASMI to receive federal funds if they are awarded.
<i>Alaska Seafood Marketing Inst.</i>	Extend the Agricultural Trade Multi-Year Award through FY2025	0.0	1002 Federal Receipts (Fed)	This federal award was extended as a result of the pandemic.
<i>Regulatory Comm. of Alaska</i>	Add Utility Master Analyst Positions for Subject Matter Expertise	+172.2, +2 PFT	1141 RCA Receipts (DGF)	RCA will have subject matter experts on staff to advise on regulatory cases and provide in-depth analysis and research. Funding is requested for one position, the remaining position will be paid using existing authority.
<i>Department-Wide</i>	Salary and Health Adjustments	+216.8	Multiple	



# FY2022 Governor Amended

<i>Division</i>	<i>FY2022 Operating Changes</i>	<i>Amount (\$)</i>	<i>Funding Source</i>	<i>Impacts</i>
<i>Administrative Services</i>	Transfer HR Staff to Dept. of Admin. For HR Consolidation	-2 PFT	-	
<i>Community &amp; Regional Affairs</i>	Extend Covid-19 Community Grants	-	-	Language item that extends certain RPLs through FY2022.
<i>AK Industrial Dev. &amp; Export Authority</i>	Amend AIDEA Dividend Amount	-	-	Language item to amend the amount of the AIDEA dividend to \$17,305,000.



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