

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Non-Formula Component

RDU: Alaska Industrial Development and Export Authority (125)

IRIS AP Type: DA18

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	10,198.7	11,982.6	11,982.6	11,982.6	11,982.6	11,982.6	0.0	0.0%
2000 Travel	77.1	150.0	150.0	150.0	150.0	111.5	-38.5	-25.7%
3000 Services	1,034.0	3,053.5	3,053.5	3,053.5	3,053.5	3,053.5	0.0	0.0%
4000 Commodities	30.2	68.9	68.9	68.9	68.9	68.9	0.0	0.0%
5000 Capital Outlay	40.0	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	15,252.0	-38.5	-0.3%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	5,365.8	6,513.7	6,513.7	6,513.7	6,513.7	6,494.6	-19.1	-0.3%
1061 CIP Rcpts (Other)	737.8	436.5	436.5	436.5	436.5	433.8	-2.7	-0.6%
1102 AIDEA Rcpt (Other)	5,276.4	8,340.3	8,340.3	8,340.3	8,340.3	8,323.6	-16.7	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	15,252.0	-38.5	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	86	82	82	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts		6,513.7										
1061 CIP Rcpts		436.5										
1102 AIDEA Rcpt		8,340.3										
Subtotal		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19.1										
1061 CIP Rcpts		-2.7										
1102 AIDEA Rcpt		-16.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0200		10141	Executive Director	FT	A	XE	Anchorage	N00	28			237,500	0	0	93,333	330,833	
08-0201		10142	Commercial Finance Director	FT	A	XE	Anchorage	N00	27			164,898	0	0	73,004	237,902	
08-0202		10143	Proj Dev/Asset Mngmt Director	FT	A	XE	Anchorage	N00	27			150,000	0	0	68,833	218,833	
08-0203		10144	Chief Financial Officer	FT	A	XE	Anchorage	N00	27			152,188	0	0	69,446	221,634	
08-0204		10145	Loan Officer II	FT	A	XE	Anchorage	99	25	N / O		135,769	0	0	64,848	200,617	
08-0205		10146	Loan Officer II	FT	A	XE	Anchorage	99	24	L / M		121,571	0	0	60,178	181,749	
08-0206		10147	Coo/Project Implement Director	FT	A	XE	Anchorage	N00	27			140,000	0	0	66,033	206,033	
08-0207		10148	Loan Services Supervisor	FT	A	XE	Anchorage	N00	21	E / F		86,674	0	0	48,268	134,942	
08-0208		10149	Executive Director	FT	A	XE	Anchorage	N00	28			177,500	0	0	76,533	254,033	
08-0209		10150	Controller	FT	A	XE	Anchorage	N00	25	J		118,140	0	0	59,007	177,147	
08-0210		10151	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	14	A		45,540	0	0	34,229	79,769	
08-0211		10152	Accounting Technician	FT	A	XE	Anchorage	N00	15	P		72,600	0	0	43,465	116,065	
08-0213		10153	Executive Assistant	FT	A	XE	Anchorage	N00	18	L / M		78,974	0	0	45,640	124,614	
08-0214		10154	Finance Assistant	FT	A	XE	Anchorage	N00	15	B / C		52,077	0	0	36,460	88,537	
08-0215		10155	Credit Administrator	FT	A	XE	Anchorage	N00	16	F		62,256	0	0	39,934	102,190	
08-0216		10156	Front Desk Administrator	FT	A	XE	Anchorage	N00	12	B / C		42,275	0	4,128	34,524	80,927	
08-0217		10157	PCE Technician	FT	A	XE	Anchorage	N00	14	A / B		45,927	0	0	34,361	80,288	
08-0219		10158	Executive Assistant	FT	A	XE	Anchorage	N00	16	J		64,284	0	0	40,626	104,910	
08-0220		10159	Chf Procur Offr	FT	A	XE	Anchorage	N00	25	F / J		115,350	0	0	58,055	173,405	
08-0221		10160	Accounting Technician	FT	A	XE	Anchorage	N00	14	C / D		50,170	0	0	35,809	85,979	
08-0222		10161	Project Manager	FT	A	XE	Anchorage	N00	25	C / D		106,452	0	0	55,018	161,470	
08-0223		10162	External Affairs Officer	FT	A	XE	Anchorage	99	23	O / P		124,258	0	0	61,096	185,354	
08-0224		10163	Chief Infrastructure Dev Ofc	FT	A	XE	Anchorage	N00	27			160,038	0	0	71,644	231,682	
08-0227		10164	Mis Administrator	FT	A	XE	Anchorage	N00	20	J / K		85,278	0	0	47,792	133,070	
08-0228		10165	Project Manager	FT	A	XE	Anchorage	N00	25	L / M		128,668	0	0	62,601	191,269	
08-0229		10166	Chief Investment Officer	FT	A	XE	Anchorage	N00	27	A		183,750	0	0	78,283	262,033	
08-0230		10167	Chief Economist	FT	A	XE	Anchorage	N00	26	L		130,452	0	0	63,210	193,662	
08-0231		10168	Rural Asst Mgr	FT	A	XE	Anchorage	N00	25			132,965	0	0	64,063	197,028	
08-0233		10170	Fin/Grants Asst	FT	A	XE	Anchorage	N00	15	C		52,224	0	0	36,510	88,734	

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Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0401		10189	IT Systems Manager Director	FT	A	XE	Anchorage	99	25 J / K	12.0		121,182	0	0	60,046	181,228	
08-0402		10190	Bus Dev/Com Dir	FT	A	XE	Anchorage	N00	26 L	12.0		130,452	0	0	63,210	193,662	
08-0403		10191	Project Manager	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,018	161,470	
08-0410		10194	Staff Assistant	FT	A	XE	Anchorage	N00	15 C	12.0		52,224	0	0	36,510	88,734	
08-0411		10195	PCE Program Mgr/CAA	FT	A	XE	Anchorage	N00	23 A / B	12.0		85,150	0	0	47,748	132,898	
08-0412		10196	Budget Analyst	FT	A	XE	Anchorage	N00	20 C	12.0		73,500	0	0	43,772	117,272	
08-0423		10198	Senior Accountant	FT	A	XE	Anchorage	N00	24 A / C	12.0		93,430	0	0	50,574	144,004	
08-0425		10200	Program Manager - Energy Data	FT	A	XE	Anchorage	N00	20 E / F	12.0		78,733	0	0	45,558	124,291	
08-0438		10202	Accounting Tech	FT	A	XE	Anchorage	N00	16 C / D	12.0		57,782	0	0	38,407	96,189	
08-0440		10203	Safety Lead/Warehouse Support	FT	A	XE	Anchorage	N00	15 J / L	12.0		63,558	0	6,914	42,738	113,210	
08-0443		10204	Lead Engineer	FT	A	XE	Anchorage	N00	25 D	12.0		106,452	0	0	55,018	161,470	
08-0453		10205	Ast Cfo/Cnt Aea	FT	A	XE	Anchorage	99	25 N	12.0		136,229	0	0	64,977	201,206	
08-0455		10206	Human Resource Director	FT	A	XE	Anchorage	N00	23 C / D	12.0		92,696	0	0	50,323	143,019	
08-0457		10207	Grants Administrator	FT	A	XE	Anchorage	N00	18 D / E	12.0		66,858	0	0	41,505	108,363	
08-0466		10210	Rural Prog Mgr	FT	A	XE	Anchorage	N00	26 L	12.0		130,452	0	0	63,210	193,662	
08-0468		10212	Accounting Technician II	FT	A	XE	Anchorage	N00	14 B / C	12.0		47,972	0	0	35,059	83,031	
08-0469		10213	Contract Admin	FT	A	XE	Anchorage	N00	16 F	12.0		62,256	0	0	39,934	102,190	
08-0473		10214	HR Technician	FT	A	XE	Anchorage	N00	15 B / C	12.0		51,342	0	0	36,209	87,551	
08-0490		10217	Project Manager	FT	A	XE	Anchorage	N00	25 C / E	12.0		104,500	0	0	54,352	158,852	
08-0491		10218	Prog Mgr-Rural Power Systems	FT	A	XE	Anchorage	N00	26 N / O	12.0		141,707	0	0	66,511	208,218	
08-0493		10219	Accountant	FT	A	XE	Anchorage	N00	20 A	12.0		68,664	0	0	42,121	110,785	
08-0495		10220	Senior Contracting Officer	FT	A	XE	Anchorage	N00	23 K / L	12.0		109,704	0	0	56,128	165,832	
08-0498		10221	Infrastructure Devel Officer	FT	A	XE	Anchorage	N00	26 C	12.0		106,452	0	0	55,018	161,470	
08-0507		10228	Assistant Controller-Aea	FT	A	XE	Anchorage	N00	24 D	12.0		99,660	0	0	52,700	152,360	
08-X003		10622	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,052	0	14,651	49,985	141,688	
08-X007		10626	Aeee Prog Mgr	FT	A	XE	Anchorage	99	25 N / O	12.0		139,794	0	0	65,975	205,769	
08-X019		23986	Contracting Officer	FT	A	XE	Anchorage	N00	22 C / E	12.0		88,037	0	0	48,733	136,770	
08-X029		24961	Assistant Economist	FT	A	XE	Anchorage	N00	20 E / F	12.0		80,782	0	0	46,257	127,039	
08-X033		26335	Pm - Eeft/Wind	FT	A	XE	Anchorage	N00	24 F / J	12.0		109,764	0	0	56,149	165,913	

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Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-X034		26336	Gov Rel Out Mgr	FT	A	XE	Anchorage	N00	25 F / J	12.0		118,140	0	0	59,007	177,147	
08-X036		26338	Administrative Assistant	FT	A	XE	Anchorage	N00	14 B / C	12.0		48,244	0	0	35,152	83,396	
08-X037		26339	IT Analyst/Prog Support	FT	A	XE	Anchorage	N00	22 F / J	12.0		95,988	0	0	51,447	147,435	
08-X038		26341	Finance Systems Analyst	FT	A	XE	Anchorage	N00	25 D / F	12.0		109,108	0	0	55,925	165,033	
08-X071		27047	Aea Assets Mgr	FT	A	XE	Anchorage	99	26 N / O	12.0		145,307	0	0	67,519	212,826	
08-X072		27050	Investment Officer	FT	A	XE	Anchorage	N00	26 C	12.0		106,452	0	0	55,018	161,470	
08-X073		27051	Environmental Manager	FT	A	XE	Anchorage	N00	25 J	12.0		118,140	0	0	59,007	177,147	
08-X074		27044	Sr Acct/Bdg Any	FT	A	XE	Anchorage	N00	24 B / C	12.0		95,286	0	0	51,207	146,493	
08-X075		27049	PCE Technician	FT	A	XE	Anchorage	N00	14 A / B	12.0		46,830	0	0	34,669	81,499	
08-X076		27045	Systems Programmer	FT	A	XE	Anchorage	N00	18 J	12.0		73,584	0	0	43,801	117,385	
08-X077		27048	Energy Information Analyst	FT	A	XE	Anchorage	N00	20 D / E	12.0		78,492	0	0	45,476	123,968	
08-X095		27263	Energy Infrastructure Officer	FT	A	XE	Anchorage	N00	26 C	12.0		106,452	0	0	55,018	161,470	
08-X098		27255	Contracting Off	FT	A	XE	Anchorage	N00	20 B / C	12.0		72,012	0	0	43,264	115,276	
08-X106		27253	Asst Environmental Manager	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,068	0	0	44,307	119,375	
08-X109		27962	Finance Officer	FT	A	XE	Anchorage	N00	26 J	12.0		122,376	0	0	60,453	182,829	
08-X117		28238	Assistant Controller	FT	A	XE	Anchorage	N00	24 D / F	12.0		105,603	0	0	54,729	160,332	
08-X123		28239	Infrastructure Engineer	FT	A	XE	Anchorage	99	25 P	12.0		151,395	0	0	69,224	220,619	
08-X127		28961	Proj Cntrl Spec	FT	A	XE	Anchorage	N00	17 F	12.0		66,600	0	0	41,417	108,017	
08-X141		28960	Acct Analyst	FT	A	XE	Anchorage	N00	22 C / D	12.0		84,388	0	0	47,488	131,876	
21-7010		18051	Rural Electric Utility Worker	FT	A	XE	Anchorage	99	20 O / P	12.0		101,205	0	21,281	60,491	182,977	
21-7012		18053	Rural Electric Utility Worker	FT	A	XE	Anchorage	99	20 L	12.0		90,009	0	17,322	55,318	162,649	
21-7013		18054	Administrative Assistant	FT	A	XE	Anchorage	N00	12 C / D	12.0		43,748	0	0	33,617	77,365	
21-7014		18055	Planning Manager	FT	A	XE	Anchorage	N00	23 J	12.0		102,900	0	0	53,806	156,706	

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Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	21-7015	18056	Financial Reporting Analyst	FT	A	XE	Anchorage	N00	18 C / D	12.0		65,594	0	0	41,074	106,668	
													Total Salary Costs:	8,123,535			
													Total COLA:	0			
													Total Premium Pay:	64,296			
													Total Benefits:	4,304,982			
													Total Pre-Vacancy:	12,492,813			
													Minus Vacancy Adjustment of 4.08%:	(510,213)			
													Total Post-Vacancy:	11,982,600			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	11,982,600			

	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	82	0	0

Total Component Months: 984.0

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1007	Interagency Receipts	6,130,089	5,879,733	49.07%
1061	Capital Improvement Project Receipts	293,575	281,585	2.35%
1102	Alaska Industrial Development & Export Authority Receipts	6,069,149	5,821,282	48.58%
Total PCN Funding:		12,492,813	11,982,600	100.00%

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State of Alaska
Department of Commerce, Community and Economic Development
Alaska Industrial Development and Export Authority (AIDEA)
FY2020 Governor Amended Organization Chart

