

State of Alaska FY2021 Governor's Operating Budget

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

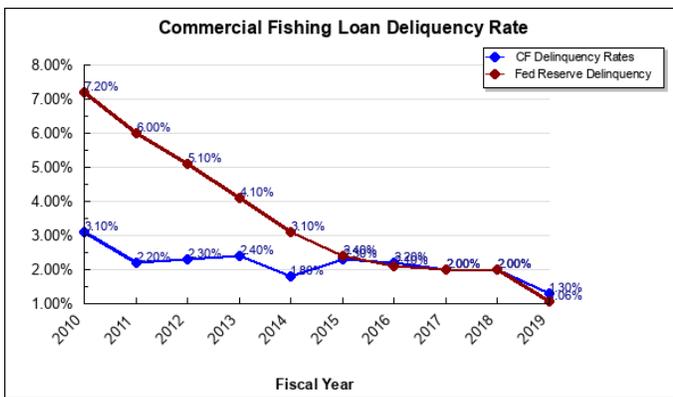
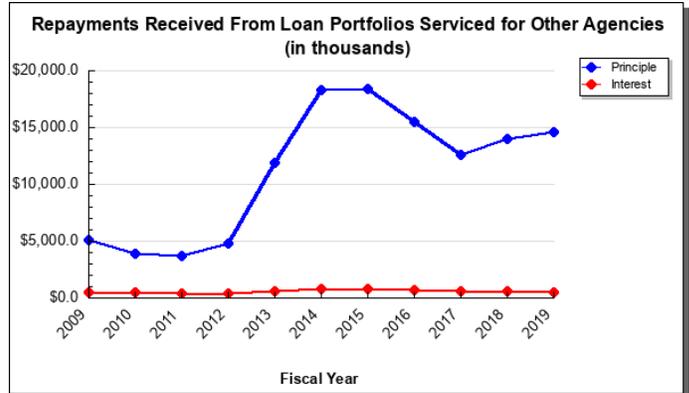
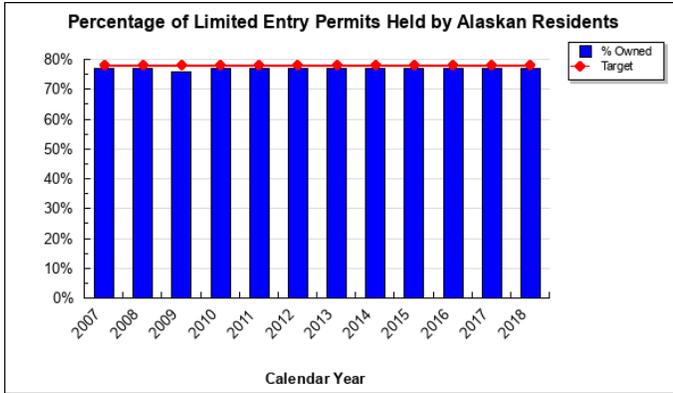
RDU/Component: Investments

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



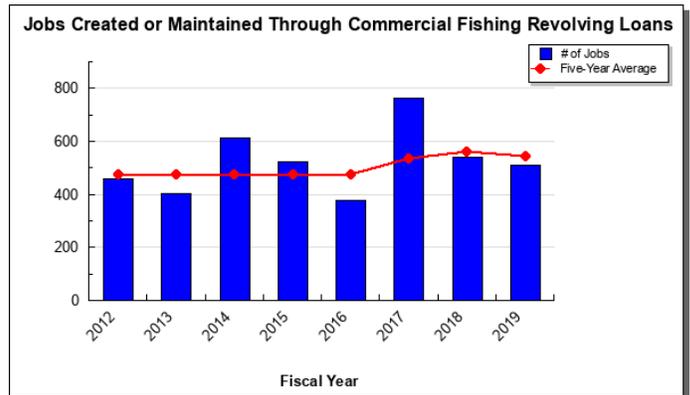
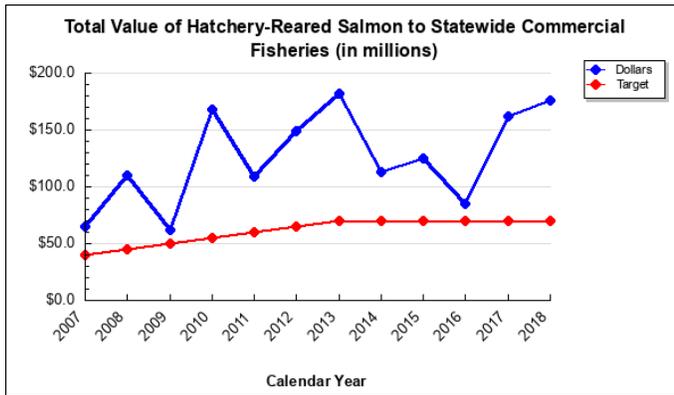
Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

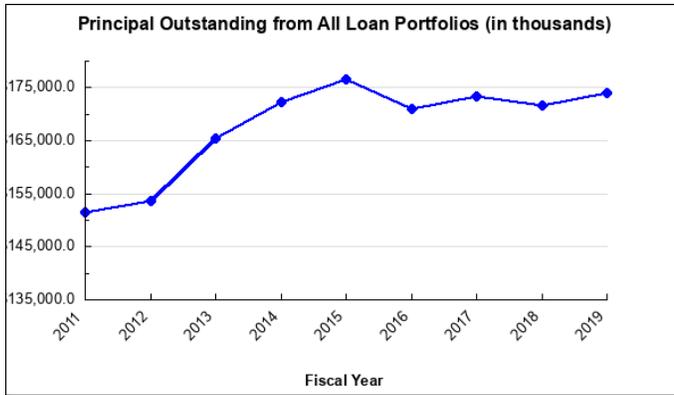
Measures by Core Service

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

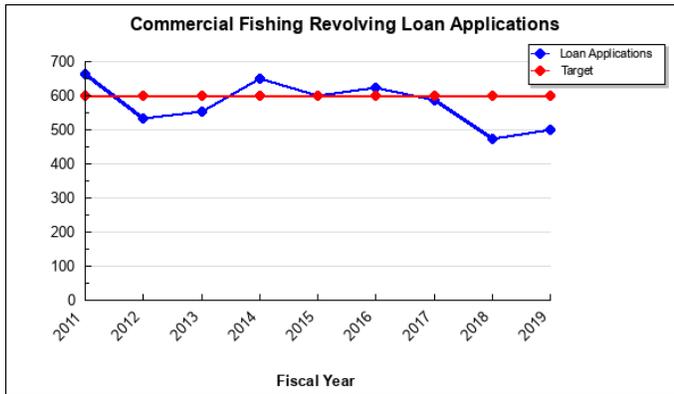
1. Business Financing



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

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Investments 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	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>	<i>(142,855)</i>
			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 MaricuRLF (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 Rvlvng 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	

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	37	0	1

Total Component Months: 450.0

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

