

State of Alaska
FY2023 Governor's Operating Budget

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

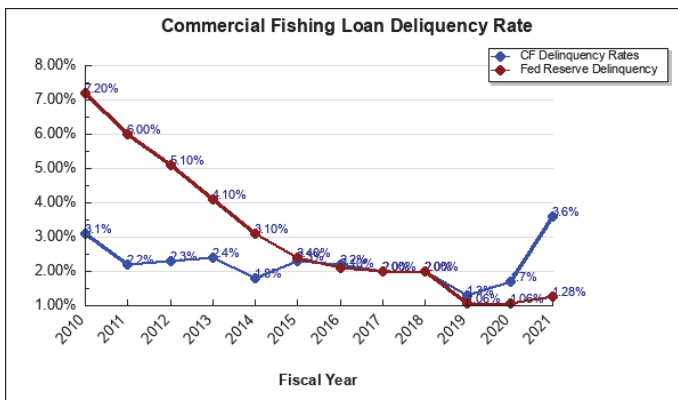
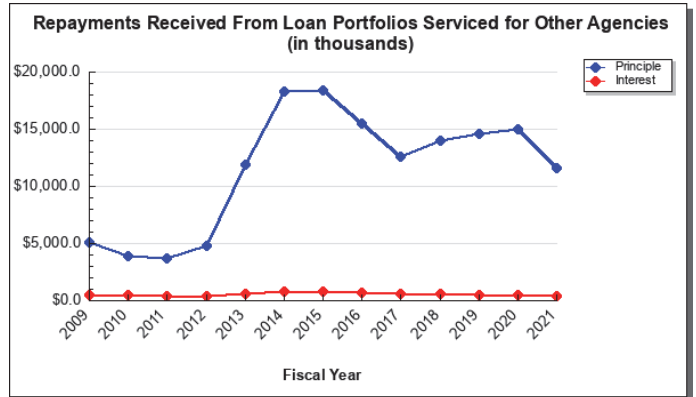
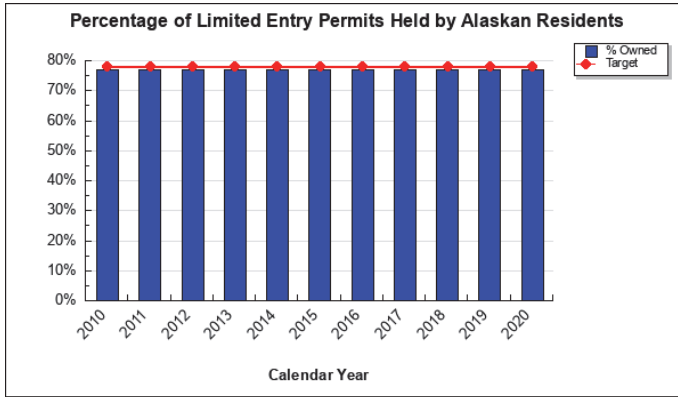
RDU/Component: Investments

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



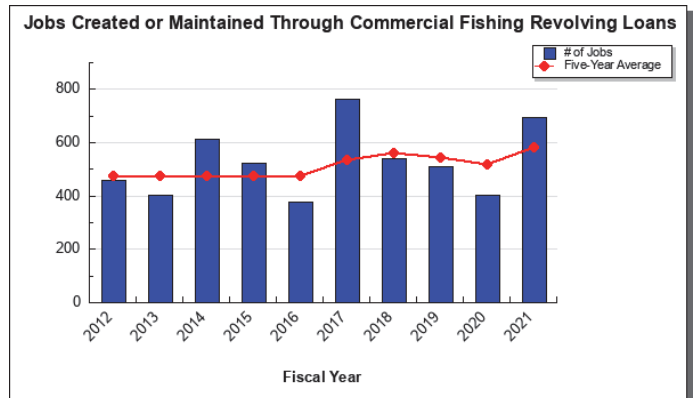
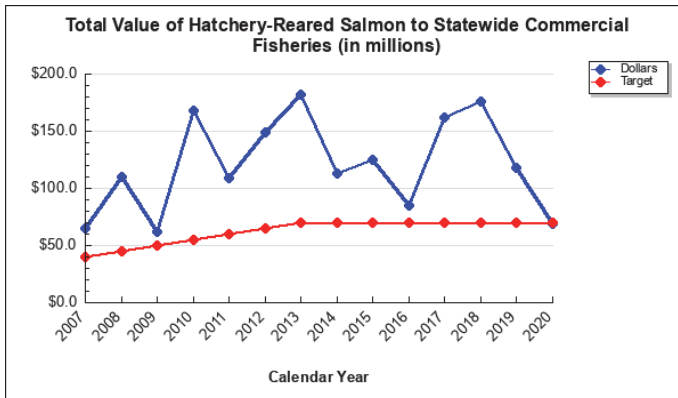
Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

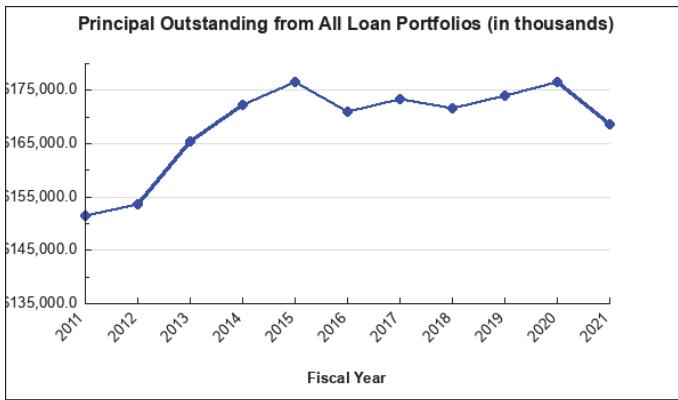
Measures by Core Service

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

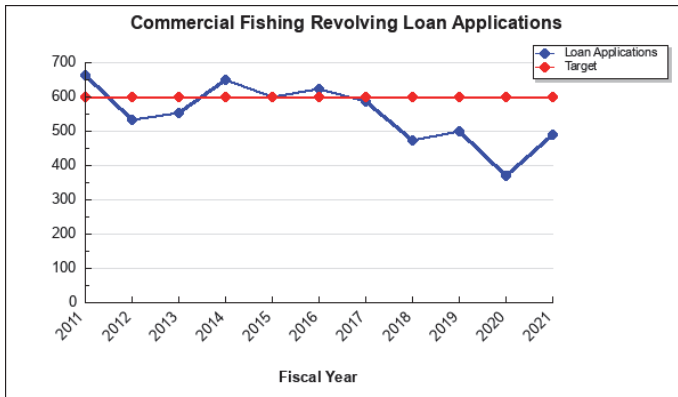
1. Business Financing



2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2021

- Provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 197 loans and pre-qualifications totaling \$32.3 million across nine revolving loan funds.
- Serviced 1,758 loans while also serving as technical expert for and participating in administration of the AK CARES Grant Program.
- Assisted the Department with database management, technical assistance, grant processing, and audit responses for the \$290 million AK CARES Grant Program.

- 885 jobs were created or retained 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 \$6.9 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.
- Salmon hatcheries supported by the Fishery Enhancement Revolving Loan Fund contributed \$69 million in ex-vessel value to commercial fishermen, comprising 23% of the total harvest.
- Assisted 43 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.
- Received a \$5.3 million grant from the U.S. Department of Commerce, Economic Development Administration to increase the Small Business Economic Development Fund to provide long term financing to Alaskan small businesses suffering economic hardship related to the COVID-19 pandemic.

Key Component Challenges

The Alaska commercial fishing industry continues to experience regional biological and economic volatility. This volatility is exacerbated by global market forces that have been made worse by the COVID-19 global pandemic.

The Commercial Fishing Revolving Loan Fund (CFRLF) and Fisheries Enhancement Revolving Loan Fund (FERLF) are the largest programs and the source of most revenue to the component. These funds 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, regional volatility in 2019, and erratic returns in 2020 and 2021 continue to present challenges for sectors of the resident fleet. The division works closely with borrowers and focuses on being responsive to industry needs. The division expects continued challenges as it works to address the needs of individual harvesters and salmon hatcheries that are experiencing financial difficulties, while protecting the state's investment. The funds have a well-established capital base that will allow for absorption of 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 a valuable renewable resource. The industry creates meaningful, long-term employment and provides much-needed economic diversification. The division will continue to devote resources to assist the commercial fishing industry during these turbulent times. The division has been coordinating with other state agencies, industry groups, and stakeholders to provide information and education on the opportunities available through state loan programs.

Alaska's non-fishing economy is also experiencing significant negative impacts as a result of the COVID-19 pandemic. Many small businesses may shutter without financial assistance. The division's revolving loan funds are uniquely designed to provide patient capital that may allow some businesses to survive. The division continues to devote staff resources to get the word out about financing opportunities available for small businesses and assemble financing packages that will work for small businesses while protecting the state's interests.

Significant Changes in Results to be Delivered in FY2023

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 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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	37	37	Annual Salaries	2,579,180
Part-time	0	0	COLA	11,904
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,667,044
			<i>Less 4.40% Vacancy Factor</i>	<i>(187,228)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	4,070,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	1	0	1
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	0	0	3	0	3
Accounting Technician 3	0	0	3	0	3
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Loan Closer/Processor 1	0	0	1	0	1
Loan Closer/Processor 2	0	0	4	0	4
Loan Closer/Processor 3	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Officer 1	1	0	1	0	2
Loan/Collection Officer 2	1	0	6	0	7
Loan/Collection Officer 3	1	0	2	0	3
Office Assistant 1	0	0	1	0	1
Office Assistant 2	1	0	1	0	2
Office Assistant 3	0	0	1	0	1
Totals	5	0	32	0	37

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,989.5	4,176.1	4,176.1	4,176.1	4,070.9	-105.2	-2.5%
72000 Travel	0.0	41.1	41.1	41.1	41.1	0.0	0.0%
73000 Services	880.2	1,217.8	1,217.8	1,217.8	1,217.8	0.0	0.0%
74000 Commodities	26.0	105.0	105.0	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	3,895.7	5,554.2	5,554.2	5,554.2	5,449.0	-105.2	-1.9%
Fund Sources:							
1007 I/A Rcpts (Other)	309.1	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln (DGF)	3,009.6	4,662.0	4,662.0	4,662.0	4,573.3	-88.7	-1.9%
1070 Fish En Ln (DGF)	418.0	659.0	659.0	659.0	646.9	-12.1	-1.8%
1074 Bulk Fuel (DGF)	38.0	59.7	59.7	59.7	58.6	-1.1	-1.8%
1164 RDIF (DGF)	44.8	62.8	62.8	62.8	61.6	-1.2	-1.9%
1170 SmBusEDRLF (DGF)	43.9	59.4	59.4	59.4	58.3	-1.1	-1.9%
1223 CharterRLF (DGF)	13.0	20.4	20.4	20.4	20.0	-0.4	-2.0%
1224 MariculRLF (DGF)	13.0	20.7	20.7	20.7	20.3	-0.4	-1.9%
1227 MicroRLF (DGF)	6.3	10.2	10.2	10.2	10.0	-0.2	-2.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,586.6	5,554.2	5,554.2	5,554.2	5,449.0	-105.2	-1.9%
Other Funds	309.1	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	37	37	37	37	37	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: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln		4,662.0										
1070 Fish En Ln		659.0										
1074 Bulk Fuel		59.7										
1164 RDIF		62.8										
1170		59.4										
SmBusEDRLF												
1223 CharterRLF		20.4										
1224 MariculRLF		20.7										
1227 MicroRLF		10.2										
Subtotal		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Director from Economic Development to Investments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer count of Division Director position from Economic Development to Investments. The Director position will support both components, but the position count will more accurately reflect the resources allocated to each component.												
Transfer Vacant Office Assistant II (08-9052) to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Office Assistant II (PCN 08-9052) from Investments to Administrative Services for departmental support.												
Subtotal		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		1.4										
1070 Fish En Ln		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		12.0										
1070 Fish En Ln		1.7										

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	
1074 Bulk Fuel		0.2										
1164 RDIF		0.2										
1170		0.2										
SmBusEDRLF												
1223 CharterRLF		0.1										
1224 MariculRLF		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		1.4										
1070 Fish En Ln		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-113.7										
1070 Fish En Ln		-15.6										
1074 Bulk Fuel		-1.4										
1164 RDIF		-1.5										
1170		-1.4										
SmBusEDRLF												
1223 CharterRLF		-0.5										
1224 MariculRLF		-0.5										
1227 MicroRLF		-0.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-134.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		10.2										
1070 Fish En Ln		1.4										
1074 Bulk Fuel		0.1										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
Includes: FY2023 Supervisory Unit 1% COLA: \$10.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												

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		
										PFT	PPT	NP
	Totals	5,449.0	4,070.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	41.1	41.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	21.1	21.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	20.0	20.0

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

Component: Investments (383)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		880.2	1,217.8	1,217.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			880.2	1,217.8	1,217.8
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	3.2	3.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	10.7	36.0	36.0
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.	0.7	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	0.6	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3.6	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.	0.0	7.0	7.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.6	10.0	10.0

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			880.2	1,217.8	1,217.8
3011	Other Services	Other services, including printer/copy machine services, printing services, and State Travel Office fees.	1.8	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	114.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	24.1	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	15.2	15.0	15.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services, including archiving records and storage supplies.	0.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	13.7	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	21.4	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	82.3	85.0	85.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	5.6	15.0	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linn Pacillo Parking Garage.	3.0	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	3.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal services.	0.0	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk	1.3	15.0	15.0

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			880.2	1,217.8	1,217.8
		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 (IRIS HRM), and reporting (ALDER) systems.	6.4	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet services.	0.9	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	505.0	654.1	654.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	62.3	130.0	130.0

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

Component: Investments (383)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		26.0	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			26.0	105.0	105.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	26.0	104.0	104.0
4011	Electrical	Electrical services.	0.0	1.0	1.0

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

Component: Investments (383)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	14.2	14.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			309.1	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	AK CARES Grant Program application review support. RSA from ARU 087001002.	309.1	0.0	0.0

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

Component: Investments (383)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				744.8	1,138.1	1,138.1
With Department of Administration				82.5	234.0	234.0
With Department of Commerce, Community, and Economic Development				658.2	889.1	889.1
With Department of Law				3.2	11.0	11.0
With Department of Transportation/Public Facilities				0.9	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	24.1	130.0	130.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	15.2	15.0	15.0	
3019	Inter-Agency Storage	Admin - Department-wide Storage services, including archiving records and storage supplies.	0.1	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	13.7	30.0	30.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	21.4	30.0	30.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	82.3	85.0	85.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	5.6	15.0	15.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linny Pacillo Parking Garage.	3.0	5.0	5.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	3.2	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal	0.0	11.0	11.0	

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

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	1.3	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	6.4	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	505.0	654.1	654.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	62.3	130.0	130.0

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

Scenario: FY2023 Governor (18673)
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	27J / K	12.0		128,879	0	0	68,026	196,905	0
08-1268	Loan/Collection Officer 2	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,188	127,495	0
08-9008	Administrative Officer 2	FT	A	SS	Juneau	205	19L / M	12.0		98,115	1,345	0	56,762	156,222	0
08-9012	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12D / E	12.0		47,241	0	0	36,298	83,539	0
08-9015	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		53,081	0	0	38,464	91,545	0
08-9019	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		54,116	0	0	38,848	92,964	0
08-9021	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12B / C	12.0		44,214	0	0	35,176	79,390	0
08-9025	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18M / N	12.0		90,087	0	0	52,186	142,273	0
08-9026	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		47,814	0	0	36,511	84,325	0
08-9028	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		50,032	0	0	37,333	87,365	0
08-9036	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,182	0	0	41,097	101,279	0
08-9038	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18B / C	12.0		67,743	0	0	43,900	111,643	0
08-9039	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		72,404	0	0	45,629	118,033	0
08-9041	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18D / E	12.0		71,340	0	0	45,234	116,574	0
08-9047	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,645	0	0	35,706	81,351	0
08-9048	Accountant 4	FT	A	SS	Juneau	205	20J	12.0		96,491	1,323	0	56,160	153,974	0
08-9049	Accounting Technician 3	FT	A	SS	Juneau	605	16B / C	12.0		62,153	852	0	43,428	106,433	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24O	12.0		148,054	1,939	0	75,197	225,190	0
08-9051	Administrative Assistant 2	FT	A	GP	Juneau	205	14M	12.0		67,431	0	0	43,785	111,216	0
08-9055	Loan Closer/Processor 1	FT	A	GP	Juneau	205	10B / C	12.0		39,335	0	0	33,367	72,702	0
08-9057	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		34,715	0	0	31,654	66,369	0
08-9058	Loan/Collection Officer 1	FT	A	GP	Juneau	205	16D / E	12.0		63,239	0	0	42,230	105,469	0
08-9059	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18A / B	12.0		65,387	0	0	43,027	108,414	0
08-9060	Loan Closer/Processor 3	FT	A	SS	Juneau	605	14D	12.0		57,366	786	0	41,653	99,805	0
08-9061	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20B / C	12.0		83,011	1,138	0	51,162	135,311	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22N	12.0		125,258	1,717	0	66,827	193,802	0
08-9065	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		42,062	0	0	34,378	76,440	0
08-9068	Office Assistant 2	FT	A	GP	Anchorage	200	10G / J	12.0		42,962	0	0	34,712	77,674	0
08-9069	Loan/Collection Officer 3	FT	A	SS	Anchorage	200	20K	12.0		94,890	1,301	0	55,567	151,758	0
08-9071	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12D / E	12.0		47,814	0	0	36,511	84,325	0
08-9074	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20N	12.0		109,658	1,503	0	61,042	172,203	0
08-9075	Office Assistant 3	FT	A	GP	Juneau	205	11L	12.0		53,099	0	0	38,470	91,569	0
08-9076	Accounting Technician 3	FT	A	GP	Juneau	99	16N	12.0		83,207	0	0	49,634	132,841	0
08-9078	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12C / D	12.0		45,888	0	0	35,797	81,685	0
08-9079	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18B / C	12.0		66,472	0	0	43,429	109,901	0
08-9083	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18G / J	12.0		80,252	0	0	48,539	128,791	0
08-9086	Loan/Collection Officer 1	FT	A	GP	Anchorage	200	16D / E	12.0		60,236	0	0	41,117	101,353	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: FY2023 Governor (18673)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,579,180
														Total COLA:	11,904
	Full Time Positions:	37	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,667,044
	Non Permanent Positions:	0	0	0											
	Positions in Component:	37	0	0											
	Total Component Months:	444.0													
														Total Pre-Vacancy:	4,258,128
														Minus Vacancy Adjustment of 4.40%:	(187,228)
														Total Post-Vacancy:	4,070,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,070,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,589,176	3,431,362	84.29%
1070 Fisheries Enhancement Revolving Loan Fund	493,517	471,817	11.59%
1074 Bulk Fuel Revolving Loan Fund	44,710	42,744	1.05%
1164 Rural Development Initiative Fund	46,839	44,780	1.10%
1170 Small Business Economic Development Revolving Loan Fund	44,710	42,744	1.05%
1223 Commercial Charter Fisheries RLF	15,755	15,062	0.37%
1224 Mariculture Revolving Loan Fund	15,755	15,062	0.37%
1227 Alaska Microloan Revolving Loan Fund	7,665	7,328	0.18%
Total PCN Funding:	4,258,128	4,070,900	100.00%

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State of Alaska
 Department of Commerce, Community and Economic Development
 Division of Investments
 FY2023 Governor Organization Chart

