

State of Alaska
FY2024 Governor's Operating Budget

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

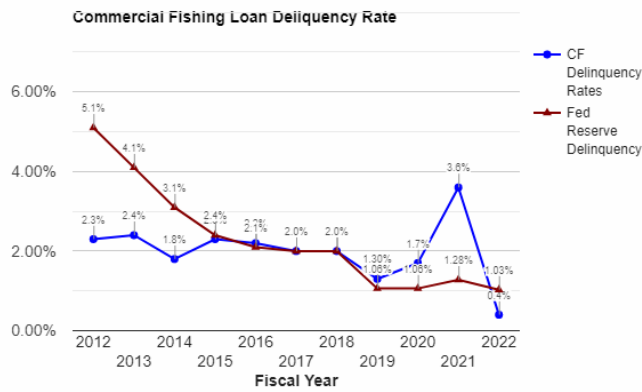
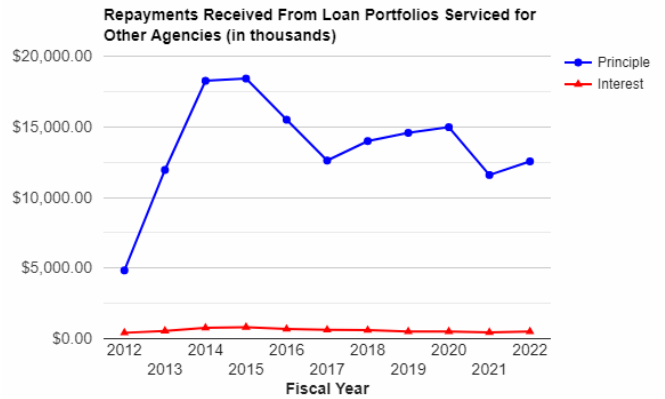
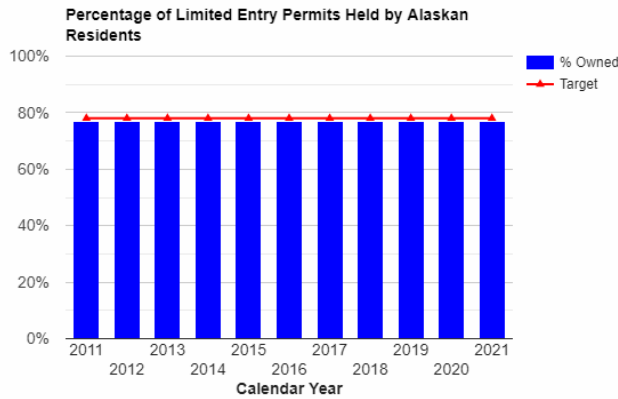
RDU/Component: Investments

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



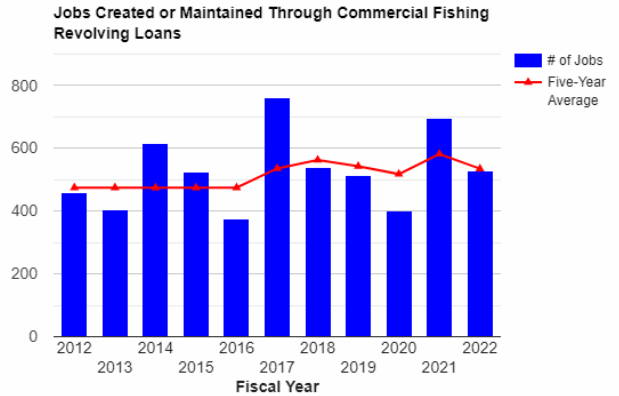
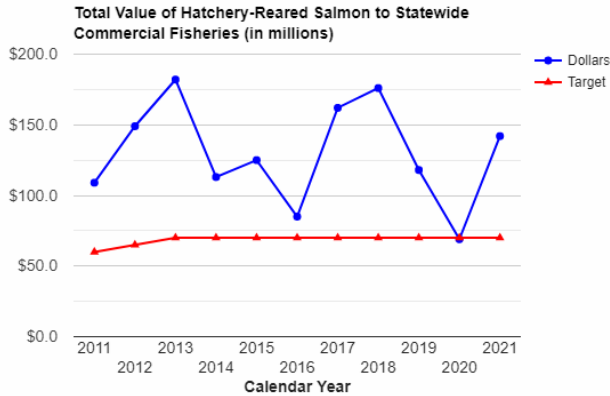
Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

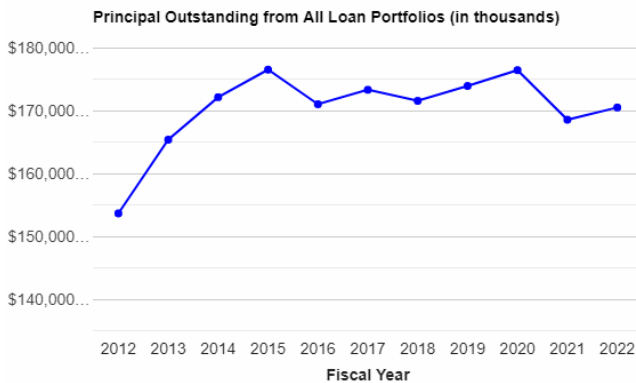
Measures by Core Service

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

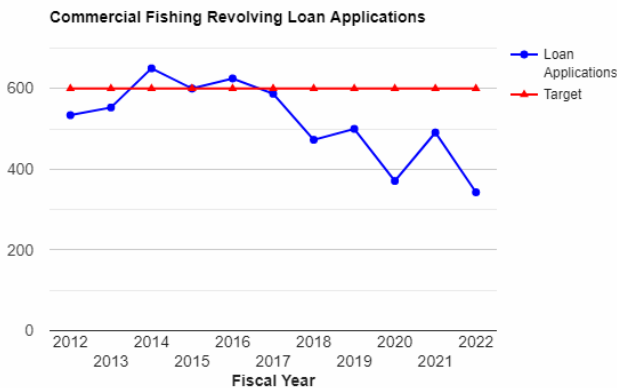
1. Business Financing



2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2022

- Provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 212 loans and pre-qualifications totaling \$32.6 million across nine revolving loan funds.
- Serviced 1,639 loans while also serving as technical expert for and participating in administration of the AK CARES Grant Program.
- Assisted the Department with audit responses for the \$290 million AK CARES Grant Program.
- 722 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.
- Worked with commercial fishermen, nonprofits, and other stakeholders in Sitka Alaska to save jobs and find solutions to the closure and loss of the longtime boatyard. Provided financing for the maritime services sector in Sitka to support a new yard.
- Salmon Enhancement Tax Distribution Program – Distributed \$\$3.3 million in enhancement tax proceeds across seven qualified regional aquaculture associations.
- Regional Seafood Development Association (RSDA) Distribution Program – Distributed \$1.9 million in seafood development tax proceeds to two RSDAs.
- Salmon hatcheries supported by the Fishery Enhancement Revolving Loan Fund contributed \$142 million in ex-vessel value to commercial fishermen, comprising 25% of the total harvest.
- Assisted 66 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.
- Provided \$3.9 million in financing from a U.S. Department of Commerce, Economic Development Administration grant that increased 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. The most recent salmon season once again has seen erratic returns that ranged from record setting in some areas to unexpectedly weak runs, unusual timing, and harvest restrictions to allow escapement goals to be met in other areas. Variables include international competition, work force and market stability, international monetary fluctuations, resource allocation issues, farmed fish resurgence, and stock abundance issues.

The Commercial Fishing Revolving Loan Fund (CFRLF) and Fisheries Enhancement Revolving Loan Fund (FERLF) are the largest programs and continue to be 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, erratic returns in 2020, 2021, and 2022 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 continues to experience significant negative impacts as a result of the economic disruptions caused by the COVID-19 pandemic. Many small businesses may yet shutter without a ready source of capital. The division’s revolving loan funds are uniquely designed to provide patient capital to these businesses. The division continues to devote staff resources to get the word out about financing opportunities available for small businesses and continues to assemble financing packages that will work for small businesses while protecting the state’s interests.

Significant Changes in Results to be Delivered in FY2024

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	37	37	Annual Salaries	2,622,205
Part-time	0	0	COLA	67,475
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,709,989
			<i>Less 5.71% Vacancy Factor</i>	(251,069)
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	4,148,600

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 2	0	0	5	0	5
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,327.7	4,139.8	4,148.6	4,148.6	4,148.6	0.0	0.0%
72000 Travel	2.3	41.1	41.1	41.1	41.1	0.0	0.0%
73000 Services	917.1	1,217.8	1,231.0	1,231.0	1,231.0	0.0	0.0%
74000 Commodities	42.2	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	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	0.0	0.0%
Fund Sources:							
1036 Cm Fish Ln (DGF)	3,631.2	4,631.6	4,650.6	4,650.6	4,650.6	0.0	0.0%
1070 Fish En Ln (DGF)	485.9	654.9	657.3	657.3	657.3	0.0	0.0%
1074 Bulk Fuel (DGF)	44.2	59.3	59.5	59.5	59.5	0.0	0.0%
1164 RDIF (DGF)	46.3	62.3	62.5	62.5	62.5	0.0	0.0%
1170 SmBusEDRLF (DGF)	43.8	59.0	59.2	59.2	59.2	0.0	0.0%
1223 CharterRLF (DGF)	15.2	20.2	20.2	20.2	20.2	0.0	0.0%
1224 MariculRLF (DGF)	15.3	20.5	20.5	20.5	20.5	0.0	0.0%
1227 MicroRLF (DGF)	7.4	10.1	10.1	10.1	10.1	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	0.0	0.0%
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	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,517.9	4,139.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln		4,631.6										
1070 Fish En Ln		654.9										
1074 Bulk Fuel		59.3										
1164 RDIF		62.3										
1170		59.0										
SmBusEDRLF												
1223 CharterRLF		20.2										
1224 MariculRLF		20.5										
1227 MicroRLF		10.1										
Transfer Unallocated Rate Adjustments to Investments												
	Unalloc	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		11.5										
1070 Fish En Ln		1.4										
1074 Bulk Fuel		0.1										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
FY2023 Exempt 5% COLA												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		7.5										
1070 Fish En Ln		1.0										
1074 Bulk Fuel		0.1										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
FY2023 Exempt 5% COLA: \$8.8												
Subtotal		5,539.9	4,148.6	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		5,539.9	4,148.6	41.1	1,231.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		2.3	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			2.3	41.1	41.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	2.3	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		917.1	1,231.0	1,231.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			917.1	1,231.0	1,231.0
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.	0.8	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.	0.9	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	1.2	1.5	1.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.9	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.	4.7	10.0	10.0

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			917.1	1,231.0	1,231.0
3011	Other Services	Other services, including printer/copy machine services, printing services, and State Travel Office fees.	11.7	15.0	15.0
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.	121.8	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	11.5	15.0	15.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services, including archiving records and storage supplies.	0.0	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.	15.8	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	19.4	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	84.0	85.0	85.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	10.5	15.0	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linn Pacillo Parking Garage.	5.4	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal services.	34.1	27.3	27.3
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.5	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer	19.9	7.0	7.0

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			917.1	1,231.0	1,231.0
		services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.			
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.	3.4	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	505.4	650.0	650.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	63.9	130.0	130.0

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

Component: Investments (383)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		42.2	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			42.2	105.0	105.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	42.1	104.0	104.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.1	0.0	0.0
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	14.2	14.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	AK CARES Grant Program application review support. RSA from ARU 087001002.	0.0	0.0	0.0

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

Component: Investments (383)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				896.9	1,150.3	1,150.3
With Department of Administration				190.2	234.0	234.0
With Department of Commerce, Community, and Economic Development				669.2	885.0	885.0
With Department of Law				34.1	27.3	27.3
With Department of Transportation/Public Facilities				3.4	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	121.8	130.0	130.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	11.5	15.0	15.0	
3019	Inter-Agency Storage	Admin - Department-wide Storage services, including archiving records and storage supplies.	0.0	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.	15.8	30.0	30.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	19.4	30.0	30.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	84.0	85.0	85.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	10.5	15.0	15.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linny Pacillo Parking Garage.	5.4	5.0	5.0	
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal services.	34.1	27.3	27.3	

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.5	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.	19.9	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.	3.4	4.0	4.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	505.4	650.0	650.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	63.9	130.0	130.0

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

Scenario: FY2024 Governor (19867)
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	12.0		133,322	0	0	71,378	204,700	0
08-1268	Loan/Collection Officer 2	FT	A	GP	Anchorage	200	18K / L	12.0		81,907	2,813	0	49,624	134,344	0
08-9008	Administrative Officer 2	FT	A	SS	Juneau	205	19M	12.0		100,422	1,380	0	59,220	161,022	0
08-9012	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12B / C	12.0		45,531	1,564	0	36,023	83,118	0
08-9015	Accounting Technician 2	FT	A	GP	Juneau	205	14C	12.0		52,650	1,808	0	38,684	93,142	0
08-9019	Accounting Technician 2	FT	A	GP	Juneau	205	14D	12.0		54,600	1,875	0	39,414	95,889	0
08-9021	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12E	12.0		49,238	1,691	0	37,409	88,338	0
08-9025	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18N	12.0		94,419	3,243	0	54,302	151,964	0
08-9026	Accounting Technician 1	FT	A	GP	Juneau	205	12D	12.0		47,561	1,634	0	36,782	85,977	0
08-9028	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,638	1,774	0	38,306	91,718	0
08-9036	Accounting Technician 3	FT	A	GP	Juneau	205	16D	12.0		62,829	2,158	0	42,490	107,477	0
08-9038	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18C	12.0		69,771	2,396	0	45,086	117,253	0
08-9039	Accountant 3	FT	A	GP	Juneau	205	18F	12.0		77,337	2,656	0	47,915	127,908	0
08-9041	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18E / F	12.0		76,068	2,613	0	47,440	126,121	0
08-9047	Accounting Technician 1	FT	A	GP	Juneau	205	12E / F	12.0		50,146	1,722	0	37,748	89,616	0
08-9048	Accountant 4	FT	A	SS	Juneau	205	20D	12.0		88,358	1,214	0	54,710	144,282	0
08-9049	Accounting Technician 3	FT	A	SS	Juneau	605	16C / D	12.0		64,885	891	0	45,933	111,709	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24N	12.0		144,851	1,990	0	75,832	222,673	0
08-9051	Administrative Assistant 2	FT	A	GP	Juneau	205	14M / N	12.0		69,739	2,395	0	45,074	117,208	0
08-9055	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12D	12.0		47,561	1,634	0	36,782	85,977	0
08-9057	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		35,656	1,225	0	32,330	69,211	0
08-9058	Loan/Collection Officer 1	FT	A	GP	Juneau	205	16B	12.0		58,656	2,015	0	40,930	101,601	0
08-9059	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18C	12.0		69,771	2,396	0	45,086	117,253	0
08-9060	Loan Closer/Processor 3	FT	A	SS	Juneau	605	14B	12.0		53,997	742	0	41,862	96,601	0
08-9061	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20D	12.0		88,358	1,214	0	54,710	144,282	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22M / N	12.0		123,360	1,695	0	67,797	192,852	0
08-9065	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		40,580	1,394	0	34,172	76,146	0
08-9068	Office Assistant 2	FT	A	GP	Anchorage	200	10J	12.0		45,767	1,572	0	36,111	83,450	0
08-9069	Loan/Collection Officer 3	FT	A	SS	Anchorage	200	20L	12.0		98,946	1,359	0	58,669	158,974	0
08-9071	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12C / D	12.0		46,999	1,614	0	36,572	85,185	0
08-9074	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20N	12.0		110,781	1,522	0	63,094	175,397	0
08-9075	Office Assistant 3	FT	A	GP	Juneau	205	11B / C	12.0		42,756	1,469	0	34,985	79,210	0
08-9076	Accounting Technician 3	FT	A	GP	Juneau	99	16O / P	12.0		86,174	2,960	0	51,219	140,353	0
08-9078	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12A	12.0		43,329	1,488	0	35,199	80,016	0
08-9079	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18C / D	12.0		70,819	2,432	0	45,478	118,729	0
08-9083	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18K	12.0		85,761	2,946	0	51,065	139,772	0
08-9086	Loan/Collection Officer 1	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,981	0	40,558	100,201	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: FY2024 Governor (19867)
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:	2,622,205
														Total COLA:	67,475
	Full Time Positions:	37	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,709,989
	Non Permanent Positions:	0	0	0											
	Positions in Component:	37	0	0											
	Total Component Months:	444.0													
														Total Pre-Vacancy:	4,399,669
														Minus Vacancy Adjustment of 5.71%:	(251,069)
														Total Post-Vacancy:	4,148,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,148,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,693,390	3,482,625	83.95%
1070 Fisheries Enhancement Revolving Loan Fund	522,021	492,231	11.87%
1074 Bulk Fuel Revolving Loan Fund	47,252	44,556	1.07%
1164 Rural Development Initiative Fund	49,628	46,796	1.13%
1170 Small Business Economic Development Revolving Loan Fund	47,032	44,349	1.07%
1223 Commercial Charter Fisheries RLF	16,059	15,142	0.37%
1224 Mariculture Revolving Loan Fund	16,279	15,350	0.37%
1227 Alaska Microloan Revolving Loan Fund	8,007	7,550	0.18%
Total PCN Funding:	4,399,669	4,148,600	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
 Division of Investments
 FY2024 Governor Organization Chart

