

State of Alaska FY2011 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Community and Regional Affairs Component Budget Summary

Component: Community and Regional Affairs

Contribution to Department's Mission

Promote strong communities and healthy economies.

Core Services

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services.
- Rural Utility Business Advisor (RUBA) program - Increase the managerial and financial capacities of rural water and wastewater utilities.
- Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues.
- Financial Assistance – Administer multiple grant and funding distribution programs.
- Information Resources - Collect, analyze and publish local government and economic development information.
- State Assessor - Technical assistance to municipal assessors on property values assessments to promote equity in the distribution of education funding and other shared revenue programs.
- Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation.

Results at a Glance

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

END RESULT A: Local governments provide essential services and operate in a sustainable manner.

- 91% of municipal governments are estimated to have provided essential public services in FY2009, increasing from 83% in FY2008 but not meeting the target of 100%.
- 7.4% decrease in the number of rural utilities which met all essential management indicators from FY08 to FY09, not meeting the target of 5%.
- 16% of taxing municipalities were audited in FY09, which did not meet the goal of 20%.
- Of 466 communities eligible for assistance, about 150 are known to be non compliant with management sustainability indicators.

Status of Strategies to Achieve End Result

- 96.9% of municipalities submitted statutorily required budgets and audits/certified financial statements on time in FY09, an increase of 17.9% from FY08.
- 62.5% increase in the number of successful interventions in communities due to monitoring of key indicators from FY08 to FY09, significantly exceeding the target of 5%.
- 9.66% increase in the number of communities regularly monitored by division staff from FY08 to FY09, significantly exceeding the target of 5%.
- 92.02% of communities qualified for financial resource programs in FY2009; a decrease of 4.42% from FY2008.
- Significant progress towards meeting the goal of 100 grants per administrator was shown in FY09 with the number of grants being reduced from 212 to 113, a reduction of 46% of per administrator.
- Met target of equalizing 100% of municipalities which levied property taxes in FY09.
- Completed full value determinations and on-site inspections on 100% of non-taxing municipalities required by statute in the FY08 to FY09 reporting period.
- Completed recalibration of five of six categories in the value model in FY09.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Technical assistance and bulk fuel loans to communities ineligible under other fuel loan programs. • Train community officials to build capacity to operate local governments and utility facilities through on-site assistance and regional training. • Assist communities in resolving payroll tax issues | <ul style="list-style-type: none"> • On-site assistance to grantees on grant management, and administer the increasing number of grants awarded to communities. • Complete new full value determinations on all non-taxing municipalities every two years and on-site inspections every four years. |
|---|---|

Major Activities to Advance Strategies

- prior to IRS or Department of Labor liens and levies being filed.
- Negotiate and finalize ANCSA 14(c)(3) settlements to provide lands for public development as well as private economic development.
- Applied for and received approval of two projects under the Coastal Impact Assistance program.
- Coordinate federal, state and local resources to provide for digital community mapping for use in community planning and infrastructure development.
- Collect information on rural communities to provide a basis for emerging policy decisions.
- Provide on-site and regional training to municipal staff regarding tax assessment, valuation, and collection issues.
- Administer the Alaska Coastal Management, National Flood Insurance, and Map Modification programs to provide planning resources to communities.

Key Component Challenges

Sustainability of communities is a major issue due to: 1) increasing operating costs for major budget items such as transportation and insurance, 2) staff turnover as residents migrate to seek higher paying jobs, and 3) the potential for reduction in federal funding to communities. The division expects increases in technical assistance and financial intervention requests to continue as communities seek to address these issues. Funding available to local governments - either from locally generated sources, state and federal shared revenue or grants - needs to maximize efficiencies and provide services to residents.

Significant Changes in Results to be Delivered in FY2011

Community and Regional Affairs Division (DCRA) will administer over \$24 million in Federal Coastal Impact Assessment program (CIAP) funds that will go out in up to \$125 different grants. The division will work with communities and eligible entities to develop, submit, implement and report on projects in accordance with all federal requirements. The FY11 budget requests includes a new position to lead and coordinate CIAP strategies in the department.

DCRA anticipates increased interventions with at risk communities, and a potential reduction in the number of communities that are non-compliant with management sustainability indicators resulting from an increased focus on technical assistance for the 386 communities with populations between 25 and 2500. Sustainability indicators are not being met in 40% or 153 of these communities. Not only is state and federal infrastructure and investment at risk in these communities, but the communities are not eligible for financial assistance if they are not meeting basic sustainability requirements. The FY11 budget request includes funding for additional Local Government Specialists to provide expertise and training that will strengthen community's capacity to provide essential services.

DCRA plans to reduce the backlog of community assistance requests regarding negotiation and finalization of ANCSA 14(c) conveyances. In 1971 when ANCSA was passed, there were 95 unincorporated ANCSA communities that had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently there are still over 50 communities that have not completed the conveyance and the obligation still exists. Currently the Municipal Lands Trustee program holds title to over 13,500 acres of in 47 different communities. As communities develop and need to make use of land, the program must negotiate appropriate conveyances for land. Frequently these conveyances are required as part of a capital construction project. The FY11 budget request includes a planner position to address the backlog and to allow for knowledge transfer to occur prior to retirement of a long term staff.

Major Component Accomplishments in 2009

Local Government Assistance

- Significant changes occurred to the Bulk Fuel Bridge Loan program. Final regulations were adopted to implement the program. An additional \$5 million was added to the corpus of the fund to meet the anticipated need of communities due skyrocketing oil prices. A contract was finalized to provide administration of the loans and to provide technical assistance to communities receiving loans to improve their management capacity, set appropriate rates, and improve financial recordkeeping. In FY09 the number of entities receiving approved loans increased by five, and the amount of loans increased by 71%.
- The division began developing criteria to proactively identify at-risk communities for heating fuel related issues.

Impacts of Climate Change

- Implemented the Climate Change Impact Mitigation program using \$1.1 million provided by the legislature. The purpose of the program is to assist communities in developing mitigation plans from the effects of climate change: erosion, flooding, and wildfires.
- Administered four grants appropriated to Kivalina, Shishmaref, Newtok, and Unalakleet as part of the recommendations of the Immediate Action Work Group of the Governor's Climate Change Sub-Cabinet.
- Continued coordination of an interagency group of state and federal agencies to provide assistance to the community of Newtok in its relocation effort.
- Applied for and received approval of two projects under the Coastal Impact Assistance program. The first will fund for airphoto mapping of rural communities in southeast Alaska, the second will provide planning assistance to climate change affected coastal communities in western Alaska.

Rural Utility Business Advisor (RUBA) Program

- RUBA staff provided technical assistance to 163 communities, including 218 trips to communities to provide on-site assistance. A 15% increase from 141 communities in the previous year.
- The number of communities that met the essential indicators of the RUBA management assessment was 75. Meeting these indicators is a grant condition of a communities sanitation facility grant. The indicators must be met before the construction phase of the grant can begin.
- The number of communities that met the sustainable indicators in the RUBA management assessment increased by 23% in 2009.
- RUBA staff developed two new 32-hour courses to complement the existing six courses. These courses are presented in regional training centers in conjunction with regional health corporations and regional entities.

Land Management

- Completed negotiations, public comment process, and signed conveyance documents to resolve the ANCSA 14(C)(3) conveyance obligations in Tooksook Bay and Nenana.
- Coordinated a public/private partnership to finalize digital orthophoto maps in 15 rural communities. Division staff continues to coordinate efforts with agencies and rural groups to produce standardized community profile maps for the public. The maps are an important planning tool to help expedite infrastructure development and encourage economic development.
- Floodplain Management/National Flood Insurance program (NFIP) staff provided technical assistance to the following communities in 2009: Fairbanks, Salcha, Nenana, Seward, Kwethluk, Aniak, Fort Yukon, Emmonak, and Matanuska-Susitna Borough.

Financial Assistance

- Provided information and technical assistance to legislators and Governor's Office staff to assure that full funding for Community Revenue Sharing program was implemented. Initial budgets did not have deposit identified to the special fund that funds the program. This would have resulted in reduced funding in upcoming years.
- Amended regulations of the Payment in Lieu of Taxes program to allow payments to go out at beginning of fiscal year. This was a requested change to help address communities need for funding for fuel purchases.
- Administered funding and distribution of payments under the Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Fisheries Business Tax and the Fisheries Landing Tax programs. Over \$34 million was distributed to communities in FY09 under these four programs.
- The grants section currently administers grants under 15 different state and federal programs. In the FY09 supplemental and FY10 capital budget 121 grants worth approximately \$400 million were appropriated. In FY09, the grant section targeted the closeout of older grants, or those with small remaining balances. This effort, in combination with the reduced number of new grants reduced the total number of grants administered to approximately 1,256 grants, a decrease of 34% over the previous year. Total value of grants administered is approximately \$580 million. Currently each grant administrator is responsible for the administration of about 113 grants.
- Drafting of regulations for a new Library Grant program were started. This program was passed by the legislature, but no funding was allocated for the program in FY10.
- Negotiations began for a new fisheries grant program. This \$2 million program would provide grants to entities for educational projects regarding salmon habitat and fisheries.

Information Resources

- DCRA's Research and Analysis (R&A) staff maintained and updated information of several extremely popular web-based products including the Community Database, Capital Project Database, Community Funding Database, Community Photo Library, and Municipal Contact Information. Many of these resources are used by private industry.
- Published a bi-monthly Lien Watch report. This report documents liens, primarily due to unpaid payroll tax liabilities, that were recorded in the state recorder's office. It is widely requested and used by agencies in determining qualifications of entities for financial assistance.
- Collected and published the bi-annual report on fuel prices across Alaska. Began discussions with the Cooperative Extension Service to jointly expand the number of communities included in the report.

Office of the State Assessor

- Completed full value determinations for 40 municipal governments (17 boroughs and 23 cities), and published the information in the Alaska Taxable.
- Recalibrated five taxing models, updating standardized variable cost data, performed benchmark testing, and distributed to taxing jurisdictions for implementation.

Local Boundary Commission

- The City of Fairbanks annexation petition was received by the division in FY09 and is currently in proceedings and to be submitted to the legislature in January 2010.
- Significant effort was spent responding to a lawsuit filed by the City of Craig regarding the approved annexation to the Ketchikan Gateway Borough.
- There is continued demand for information regarding borough and municipal incorporation from communities throughout the state.

Statutory and Regulatory Authority

AS 44.33.020

Assist Local Governments

AS 44.33.020 & AS 44.33.740	Rural Development
AS 44.33.020 (10, 18 & 20)	Various Grant Programs
AS 44.33.740	Rural Utility Business Advisory Program
AS 29.04-06	Classification, Alteration of Municipalities
AS 39.05.060	Appointment, Qualification and Terms of LBC
AS 44.33.810 - AS 44.33.828	Local Boundary Commission
AS 44.33.020 (4)	Local Boundary Commission
3 AAC 110.010 - 110.900	Local Boundary Commission
AS 44.33.755	Municipal Lands Trust
3 AAC 190.010 - 3 AAC 190.990	Municipal Lands Trust
AS 44.33.781	Alaska Coastal Management Program
AS 44.33.020	National Flood Insurance Program
5 AAC 39.198 & 44.33.020(39)	Internal Waters Permits
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities
AS 29.60.850	Community Revenue Sharing
AS 29.60.660	Bulk Fuel Bridge Loan Program

Contact Information

Contact: Tara Jollie, Director
Phone: (907) 269-7959
Fax: (907) 269-4539
E-mail: tara.jollie@alaska.gov

Community and Regional Affairs Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,987.6	5,536.9	6,059.9
72000 Travel	344.1	250.9	285.9
73000 Services	1,317.4	1,931.9	1,931.9
74000 Commodities	178.4	65.0	74.0
75000 Capital Outlay	10.3	14.0	14.0
77000 Grants, Benefits	867.9	1,960.8	1,960.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,705.7	9,759.5	10,326.5
Funding Sources:			
1002 Federal Receipts	1,649.7	2,364.3	2,364.3
1003 General Fund Match	506.6	729.1	729.1
1004 General Fund Receipts	1,354.9	3,021.7	3,466.7
1005 General Fund/Program Receipts	2.8	18.7	18.7
1007 Inter-Agency Receipts	0.0	497.9	497.9
1061 Capital Improvement Project Receipts	693.3	698.8	820.8
1108 Statutory Designated Program Receipts	0.0	31.1	31.1
1175 Business License and Corporation Filing Fees and Taxes	3,144.6	2,041.9	2,041.9
1195 Special Vehicle Registration Receipts	135.8	136.9	136.9
1208 Bulk Fuel Bridge Loan Fund	218.0	219.1	219.1
Funding Totals	7,705.7	9,759.5	10,326.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Business License Receipts	51173	383.9	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	1,356.1	0.0	0.0	3,021.7	3,466.7
Unrestricted Total		1,740.0	0.0	0.0	3,021.7	3,466.7
Restricted Revenues						
Federal Receipts	51010	1,649.7	0.0	0.0	2,364.3	2,364.3
Interagency Receipts	51015	0.0	0.0	0.0	497.9	497.9
General Fund Program Receipts	51060	2.8	0.0	0.0	18.7	18.7
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	31.1	31.1
Receipt Supported Services	51073	135.8	0.0	0.0	136.9	136.9

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Business License Receipts	51173	3,144.6	0.0	0.0	2,041.9	2,041.9
Capital Improvement Project Receipts	51200	693.3	0.0	0.0	698.8	820.8
Bulk Fuel Loan Fund	51241	218.0	0.0	0.0	219.1	219.1
General Fund Match	68510	506.6	0.0	0.0	729.1	729.1
Restricted Total		6,350.8	0.0	0.0	6,737.8	6,859.8
Total Estimated Revenues		8,090.8	0.0	0.0	9,759.5	10,326.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,769.5	2,364.3	3,625.7	9,759.5
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	4.1	0.0	0.0	4.1
Proposed budget increases:				
-Funding for Local Government Specialists to provide technical assistance to at risk rural communities	343.9	0.0	0.0	343.9
-New Planner III Position to administer the federally funded Coastal Impact Assistance Program	0.0	0.0	122.0	122.0
-New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	97.0	0.0	0.0	97.0
FY2011 Governor	4,214.5	2,364.3	3,747.7	10,326.5

**Community and Regional Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	60	63	Annual Salaries	4,158,236
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	2,087,457
			<i>Less 2.97% Vacancy Factor</i>	<i>(185,793)</i>
			Lump Sum Premium Pay	0
Totals	61	64	Total Personal Services	6,059,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Business Development Spec II	1	0	0	0	1
Dev Spec II, Option A	1	0	1	0	2
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Grants Administrator II	3	4	4	0	11
Grants Administrator III	1	1	0	0	2
Local Govt Spec II	0	0	0	1	1
Local Govt Spec III	4	4	2	8	18
Local Govt Spec IV	4	0	1	1	6
Local Govt Spec V	2	0	1	0	3
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Planner II	2	0	0	0	2
Planner III	3	0	0	0	3
Planner IV	0	0	1	0	1
Project Assistant	1	0	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	33	9	12	10	64

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

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,987.6	5,536.9	5,536.9	5,536.9	6,059.9	523.0	9.4%
72000 Travel	344.1	250.9	250.9	250.9	285.9	35.0	13.9%
73000 Services	1,317.4	1,931.3	1,931.9	1,931.9	1,931.9	0.0	0.0%
74000 Commodities	178.4	65.0	65.0	65.0	74.0	9.0	13.8%
75000 Capital Outlay	10.3	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	867.9	1,960.8	1,960.8	1,960.8	1,960.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,705.7	9,758.9	9,759.5	9,759.5	10,326.5	567.0	5.8%
Fund Sources:							
1002 Fed Rcpts	1,649.7	2,364.3	2,364.3	2,364.3	2,364.3	0.0	0.0%
1003 G/F Match	506.6	729.1	729.1	729.1	729.1	0.0	0.0%
1004 Gen Fund	1,354.9	3,021.7	3,021.7	3,021.7	3,466.7	445.0	14.7%
1005 GF/Prgm	2.8	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	0.0	497.8	497.9	497.9	497.9	0.0	0.0%
1061 CIP Rcpts	693.3	698.8	698.8	698.8	820.8	122.0	17.5%
1108 Stat Desig	0.0	31.1	31.1	31.1	31.1	0.0	0.0%
1175 BLic&Corp	3,144.6	2,041.4	2,041.9	2,041.9	2,041.9	0.0	0.0%
1195 VehRcpts	135.8	136.9	136.9	136.9	136.9	0.0	0.0%
1208 BF Brdg LF	218.0	219.1	219.1	219.1	219.1	0.0	0.0%
General Funds	1,864.3	3,769.5	3,769.5	3,769.5	4,214.5	445.0	11.8%
Federal Funds	1,649.7	2,364.3	2,364.3	2,364.3	2,364.3	0.0	0.0%
Other Funds	4,191.7	3,625.1	3,625.7	3,625.7	3,747.7	122.0	3.4%
Positions:							
Permanent Full Time	59	59	59	60	63	3	5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development**

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1
1002 Fed Rcpts		2,364.3										
1003 G/F Match		729.1										
1004 Gen Fund		3,021.7										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		497.8										
1061 CIP Rcpts		698.8										
1108 Stat Desig		31.1										
1175 BLic&Corp		2,041.4										
1195 VehRcpts		136.9										
1208 BF Brdg LF		219.1										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1175 BLic&Corp		0.3										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		9,759.5	5,536.9	250.9	1,931.9	65.0	14.0	1,960.8	0.0	59	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800072 Transfer PCN 08-4067 from Division of Insurance to Community and Regional Affairs												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Transfer Insurance Licensing Examiner I (08-4067) range 12 from the Division of Insurance to Community and Regional Affairs and reclassify the position to a Local Government Specialist I range 13. Insurance is increasingly implementing electronic licensing and no longer needs this position to provide licensing examination services. The Local Government Specialist I position will provide on-site local government administration assistance to rural communities with a particular focus on fuel utility issues, public administration and city financial management issues. Funding for this position will be general funds.

Subtotal	9,759.5	5,536.9	250.9	1,931.9	65.0	14.0	1,960.8	0.0	60	0	1
-----------------	----------------	----------------	--------------	----------------	-------------	-------------	----------------	------------	-----------	----------	----------

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Funding for Local Government Specialists to provide technical assistance to at risk rural communities

Inc	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	343.9										

This request funds three Local Government Specialists (LGS) to provide technical assistance to at risk communities with populations between 25 to 2500. This request establishes one new position for this purpose. In addition, two existing PCN's will be reclassified to Local Government Specialists.

Current capacity is three LGS's to cover 386 communities with populations of 25-2500. Of these 386 communities, 40% or 153 are not meeting management sustainability indicators. Non-compliance renders the communities ineligible for state financial assistance and places state and federal infrastructure investment at risk. Strengthening communities to protect infrastructure and to benefit from economic growth is a paramount priority for this department.

New Planner III Position to administer the federally funded Coastal Impact Assistance Program

Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	122.0										

This position is needed to administer the multi-year federally funded Coastal Impact Assistance Program (CIAP), and will serve as the lead department position to accomplish CIAP strategies.

The Energy Policy Act of 2005 (P.L. 109-58) provided \$53.6 million to the state for the Coastal Impact Assistance Program (CIAP). Of this amount, \$26.9 million is allocated to Department of Commerce, Division of Community and Regional Affairs (DCRA) to administer two sections of the federal program. Federal funding is provided under the program to fully fund this position throughout the life of the project.

New Natural Resource Specialist II Position to provide communities with assistance for ANCSA 14(c) actions

Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	97.0										

This funding will support a Natural Resource Specialist II position to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. It will also allow for knowledge transfer from the sole position that has been with the division 28 years.

In 1971 when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. The ANCSA (14(c) actions include negotiating the conveyance of land from the village corporation to the state to hold in Trust for a future municipality. It also includes making land available in the Trust for public uses including residential expansion (housing), community facilities, school expansion, utilities, airports.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of this verification can result in legal issues and can hold up capital grants disbursement. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases: \$4.1												
Totals		10,326.5	6,059.9	285.9	1,931.9	74.0	14.0	1,960.8	0.0	63	0	1

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

Scenario: FY2011 Governor (7749)
Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-303X	Project Assistant	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	27,238	75,310	75,310
02-1097	Grants Administrator II	FT	A	GP	Juneau	2A	17E / F	12.0		57,256	0	0	30,265	87,521	87,521
08-#038	Planner III	FT	A	GP	Anchorage	1A	19A	12.0		56,412	0	0	29,986	86,398	0
08-#039	Natural Resource Spec II	FT	A	GP	Anchorage	1A	16A	12.0		45,696	0	0	26,454	72,150	72,150
08-#040	Local Govt Spec II	FT	A	GG	Dillingham	1H	15A	12.0		54,060	0	0	29,211	83,271	83,271
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	2B	17G / J	12.0		64,692	0	0	32,716	97,408	24,352
08-1270	Dev Spec II, Option A	FT	A	GP	Juneau	2A	20F / G	12.0		71,030	0	0	34,805	105,835	105,835
08-1275	Research Analyst II	FT	A	GP	Juneau	2A	16B / C	12.0		48,199	0	0	27,279	75,478	75,478
08-127X	Business Development Spec II	FT	A	XE	Anchorage	AA	20C	12.0		66,240	0	0	34,889	101,129	101,129
08-4067	Local Govt Spec III	FT	A	GP	Juneau	2A	17A	12.0		48,516	0	0	27,384	75,900	75,900
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	2A	19B / C	12.0		58,053	0	0	30,527	88,580	88,580
08-5102	Asst State Assessor	FT	A	GP	Anchorage	2A	21D / E	12.0		71,770	0	0	35,048	106,818	85,454
08-5104	Grants Administrator II	FT	A	GP	Fairbanks	2B	17D / E	12.0		57,565	0	0	30,366	87,931	43,966
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	2B	17A / B	12.0		52,030	0	0	28,542	80,572	80,572
08-5106	Grants Administrator II	FT	A	GP	Anchorage	2A	17A / B	12.0		50,253	0	0	27,956	78,209	78,209
08-9046	Grants Administrator II	FT	A	GP	Anchorage	2A	17A / B	12.0		49,045	0	0	27,558	76,603	76,603
08-N09004	Planner II	NP	N	GP	Anchorage	2A	17A	12.0		48,516	0	0	16,710	65,226	0
21-2044	Grants Administrator II	FT	A	GP	Anchorage	2A	17D / E	12.0		54,579	0	0	29,382	83,961	0
21-2045	Grants Administrator II	FT	A	GG	Juneau	2A	17E / F	12.0		56,616	0	0	30,054	86,670	86,670
21-2053	Grants Administrator II	FT	A	GP	Juneau	2A	17E / F	12.0		57,576	0	0	30,370	87,946	87,946
21-3023	Grants Administrator III	FT	A	SS	Fairbanks	2B	19J / K	12.0		76,512	0	0	36,258	112,770	22,554
21-3034	Local Govt Spec V	FT	A	SS	Juneau	2A	21B / C	12.0		69,700	0	0	34,013	103,713	51,857
21-3038	Grants Administrator III	FT	A	SS	Anchorage	2A	19B / C	12.0		60,109	0	0	30,852	90,961	90,961
21-3053	Grants Administrator II	FT	A	GP	Juneau	2A	17B / C	12.0		50,636	0	0	28,083	78,719	78,719
21-305X	Local Govt Spec III	FT	A	GP	Nome	2J	17F / G	12.0		77,578	0	0	36,963	114,541	28,635
21-6001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		114,996	0	0	50,456	165,452	165,452
21-6002	Local Govt Spec IV	FT	A	GG	Anchorage	2A	19F / G	12.0		67,834	0	0	33,751	101,585	101,585
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	2A	21E / F	12.0		77,952	0	0	36,733	114,685	28,671
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	2B	17A / B	12.0		52,344	0	0	28,646	80,990	20,248
21-6018	State Assessor	FT	A	SS	Anchorage	2A	23N / O	12.0		109,440	0	0	46,950	156,390	0
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	2A	19M / N	12.0		80,892	0	0	38,055	118,947	118,947
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	2B	17B / C	12.0		53,864	0	0	29,147	83,011	20,753
21-6024	Publications Tech II	FT	A	GG	Anchorage	2A	13K / A	12.0		36,960	0	0	23,575	60,535	60,535
21-6026	Administrative Officer II	FT	A	SS	Anchorage	2A	19C / D	12.0		63,042	0	0	31,819	94,861	84,426
21-6031	Local Govt Spec III	FT	A	GP	Bethel	2K	17C / D	12.0		74,247	0	0	35,865	110,112	27,528
21-6033	Local Govt Spec III	FT	A	GP	Bethel	2K	17M / N	12.0		97,662	0	0	43,582	141,244	35,311
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	2A	17E / F	12.0		57,416	0	0	30,317	87,733	21,933
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	2A	17B / C	12.0		52,099	0	0	28,565	80,664	20,166

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: FY2011 Governor (7749)

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	2H	17A / B	12.0		63,721	0	0	32,395	96,116	24,029
21-6052	Planner II	FT	A	GG	Anchorage	2A	17J / K	12.0		64,536	0	0	32,664	97,200	34,020
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	2A	19C / D	12.0		63,336	0	0	31,916	95,252	23,813
21-6055	Local Govt Spec III	FT	A	GP	Bethel	2K	17A / B	12.0		69,352	0	0	34,251	103,603	103,603
21-6056	Research Analyst IV	FT	A	SS	Anchorage	2A	21E / F	12.0		77,158	0	0	36,471	113,629	113,629
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	2L	17N / O	12.0		104,262	0	0	45,758	150,020	37,505
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	2B	17A / B	12.0		52,344	0	0	28,646	80,990	20,248
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	2A	21B / C	12.0		69,445	0	0	33,929	103,374	103,374
21-6066	Planner III	FT	A	GP	Anchorage	2A	19D / E	12.0		62,681	0	0	32,053	94,734	23,684
21-6069	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,295	0	0	22,037	54,332	54,332
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	2A	12L / M	12.0		48,180	0	0	27,273	75,453	33,199
21-6071	Local Govt Spec III	FT	A	GP	Juneau	2A	17D / E	12.0		54,734	0	0	29,433	84,167	21,042
21-6077	Local Govt Spec IV	FT	A	SS	Dillingham	2H	19E / F	12.0		84,087	0	0	38,755	122,842	122,842
21-6080	Grants Administrator II	FT	A	GP	Fairbanks	2B	17G / J	12.0		64,368	0	0	32,609	96,977	19,395
21-6081	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18L / M	12.0		72,960	0	0	35,441	108,401	70,461
21-6085	Division Operations Manager	FT	A	SS	Anchorage	2A	24J / K	12.0		102,768	0	0	44,912	147,680	118,144
21-6091	Planner III	FT	A	GP	Anchorage	2A	19F / G	12.0		67,834	0	0	33,751	101,585	101,585
21-6092	Dev Spec II, Option A	FT	A	GP	Anchorage	2A	20J / K	12.0		77,103	0	0	36,806	113,909	0
21-6093	Planner IV	FT	A	SS	Juneau	2A	22L / M	12.0		96,624	0	0	42,887	139,511	0
21-6101	Research Analyst III	FT	A	GP	Juneau	2A	18D / E	12.0		59,554	0	0	31,022	90,576	90,576
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	2A	19K / L	12.0		76,421	0	0	36,581	113,002	113,002
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	2A	17B / C	12.0		52,099	0	0	28,565	80,664	20,166
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	2B	17F / G	12.0		61,854	0	0	31,780	93,634	76,780
21-6111	Local Govt Spec III	FT	A	GP	Anchorage	2A	17D / E	12.0		54,269	0	0	29,280	83,549	51,800
21-6112	Local Govt Spec III	FT	A	GP	Nome	2J	17A / B	12.0		67,440	0	0	33,621	101,061	25,265
21-6113	Local Govt Spec III	FT	A	GP	Bethel	2K	17A / B	12.0		69,352	0	0	34,251	103,603	25,901

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: FY2011 Governor (7749)
Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	4,158,236			
											Total COLA:	0			
											Total Premium Pay::	0			
											Total Benefits:	2,087,457			
		Total Positions	New	Deleted											
Full Time Positions:		63	3	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		64	3	0											
Total Component Months:		768.0													
											Total Pre-Vacancy:	6,245,693			
											Minus Vacancy Adjustment of 2.97%:	(185,793)			
											Total Post-Vacancy:	6,059,900			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	6,059,900			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,516,902	1,471,779	24.29%
1003 General Fund Match	589,834	572,288	9.44%
1004 General Fund Receipts	3,145,788	3,052,209	50.37%
1061 Capital Improvement Project Receipts	779,019	755,845	12.47%
1175 Business License and Corporation Filing Fees and Taxes	206,767	200,616	3.31%
1208 Bulk Fuel Bridge Loan Fund	7,384	7,164	0.12%
Total PCN Funding:	6,245,693	6,059,900	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.

Line Item Detail
Department of Commerce, Community, and Economic Development
Travel

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		344.1	250.9	285.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			344.1	250.9	285.9
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	319.4	232.5	267.5
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	23.9	17.3	17.3
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.8	1.1	1.1

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

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,317.4	1,931.9	1,931.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,317.4	1,931.9	1,931.9
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	179.5	213.2	213.2
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.2	115.5	115.5
73075	Legal & Judicial Svc	Legal services.	6.4	6.4	6.4
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	24.6	75.0	75.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.8	27.5	27.5
73225	Delivery Services	Freight, courier service, and postage.	15.2	35.0	35.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	25.9	25.9	25.9
73530	Heating Oil	ADN890019 Power Project Fund/Bulk Fuel Bridge Loan Program.	0.0	108.0	108.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	13.4	16.2	16.2
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	38.7	50.0	50.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	166.3	203.5	203.5
73750	Other Services (Non IA Svcs)	ADN890097 Increased admin costs for the Bulk Fuel Bridge Loan Program.	0.0	110.0	110.0

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

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,317.4	1,931.9	1,931.9
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	38.3	40.0	40.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	4.2	6.0	6.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	56.4	63.3	63.3
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	29.3	70.0	70.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	47.1	47.1	47.1
73811	Building Leases	Admin Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	131.1	135.0	135.0
73812	Legal	Law Legal services.	10.2	24.1	24.1
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.9	0.9	0.9
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.7	3.7	3.7
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.8	0.8	0.8
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	7.1	7.1	7.1

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

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,317.4	1,931.9	1,931.9
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office Commissioner's Office – Management Support Services.	244.4	98.0	98.0
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative Services Division of Administration Services – Management Support Services.	247.5	449.3	449.3

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

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		178.4	65.0	74.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			178.4	65.0	74.0
74222	Books And Educational	Textbooks, student materials, all other educational supplies.	1.7	0.6	0.6
74226	Equipment & Furniture	Equipment, furniture, tools used for daily operations.	74.9	27.2	36.2
74229	Business Supplies	Office general business supplies.	44.8	16.3	16.3
74233	Info Technology Equip	IT equipment needs: personal computers, monitors and peripheries.	44.0	16.1	16.1
74236	Subscriptions	Subscriptions	12.0	4.4	4.4
74480	Household & Instit.	Cleaning, food and other household supplies.	1.0	0.4	0.4

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

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		10.3	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			10.3	14.0	14.0
75300	Structs & Infrastr	Structures and infrastructure.	0.3	0.3	0.3
75700	Equipment	Information technology, communications, office, safety and other equipment.	10.0	13.7	13.7

Line Item Detail
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		867.9	1,960.8	1,960.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			867.9	1,960.8	1,960.8
77110	Grants	Grant payments for the following programs: Flood Mitigation Assistance Alaska Coastal Management Alaska Marine Safety Education Association Rural Utility Business Advisor	867.9	1,960.8	1,960.8

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts	383.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts Receipts from the Alaska Business Licensing Program AS 43.70.				383.9	0.0	0.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	1,356.1	3,021.7	3,466.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66160	Jury & Work Comp Rc				0.3	0.0	0.0
66190	Py Reimburse Recvry				0.3	0.0	0.0
68515	Unrestrict Fu Source				1,355.5	3,021.7	3,466.7

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	1,649.7	2,364.3	2,364.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts			0	1,649.7	2,364.3	2,364.3

Environmental Protection Agency (EPA):
 Provides funding for the Rural Utilities Business Advisor (RUBA) which assists local governments in operating their utilities as revenue generating businesses.

Federal Emergency Management Agency (FEMA):
 FEMA provides funding for Flood Mitigation and the Community Assistance Programs to municipalities throughout the state. FEMA also provides funding for Flood Map Modernization Management Support (MMMS) activities toward flood map updates, restudies and adoption of modernized flood maps.

US Department of Interior, Bureau of Indian Affairs (BIA).
 BIA provides funding for community mapping project using ortmo imagery for specified communities.

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	497.9	497.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	Statewide			0.0	497.9	497.9
Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.							

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	2.8	18.7	18.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts				2.8	18.7	18.7
	Fees and receipts for the sale of other miscellaneous items to the public.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	31.1	31.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec				0.0	31.1	31.1
	Misc receipts from the private sector						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	135.8	136.9	136.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51151	DOA DMV Boat Registration				135.8	136.9	136.9
	Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts	3,144.6	2,041.9	2,041.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts Receipts from the Alaska Business Licensing Program AS 43.70.				3,144.6	2,041.9	2,041.9

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	693.3	698.8	820.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec For administration of federally funded programs.				693.3	698.8	820.8

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51241	Bulk Fuel Loan Fund	218.0	219.1	219.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51241	Bulk Fuel Bridge Loan Fund				218.0	219.1	219.1
	Bulk fuel bridge loan program administration.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68510	General Fund Match	506.6	729.1	729.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68510	General Recpts Match				506.6	729.1	729.1

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

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	38.3	40.0	40.0
				73805 IT-Non-Telecommnctns subtotal:	38.3	40.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	4.2	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	56.4	63.3	63.3
				73806 IT-Telecommunication subtotal:	60.6	69.3	69.3
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	29.3	70.0	70.0
				73809 Mail subtotal:	29.3	70.0	70.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	47.1	47.1	47.1
				73810 Human Resources subtotal:	47.1	47.1	47.1
73811	Building Leases	Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	Inter-dept	Admin	131.1	135.0	135.0
				73811 Building Leases subtotal:	131.1	135.0	135.0
73812	Legal	Legal services.	Inter-dept	Law	10.2	24.1	24.1
				73812 Legal subtotal:	10.2	24.1	24.1
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.9	0.9	0.9
				73814 Insurance subtotal:	0.9	0.9	0.9
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.7	3.7	3.7
				73815 Financial subtotal:	3.7	3.7	3.7
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.8	0.8	0.8
				73816 ADA Compliance subtotal:	0.8	0.8	0.8
73819	Commission Sales (IA)	US Travel LLC, STO Advance Only, for all US Travel	Inter-dept	State Travel Office	7.1	7.1	7.1

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

Component: Community and Regional Affairs (2879)
RDU: Community Assistance & Economic Development (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
	Svcs)	payments.				
			73819 Commission Sales (IA Svcs) subtotal:	7.1	7.1	7.1
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	0.4	0.4	0.4
			73848 State Equip Fleet subtotal:	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept Commerce - Commissioner's Office	244.4	98.0	98.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept Commerce - Administrative Services	247.5	449.3	449.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:	491.9	547.3	547.3
			Community and Regional Affairs total:	821.4	945.7	945.7
			Grand Total:	821.4	945.7	945.7