

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Community and Regional Affairs RDU/Component Budget Summary**

**RDU/Component: Community and Regional Affairs**

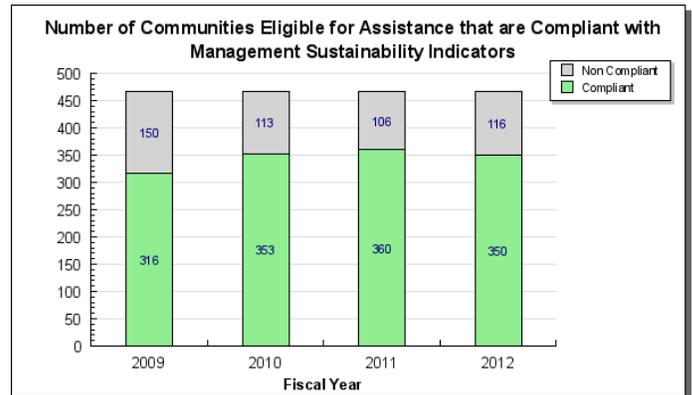
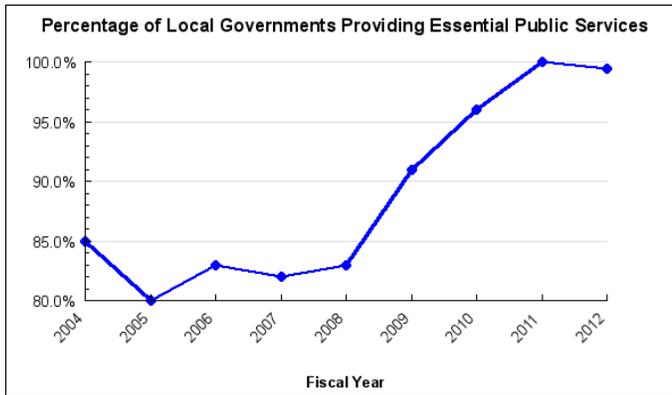
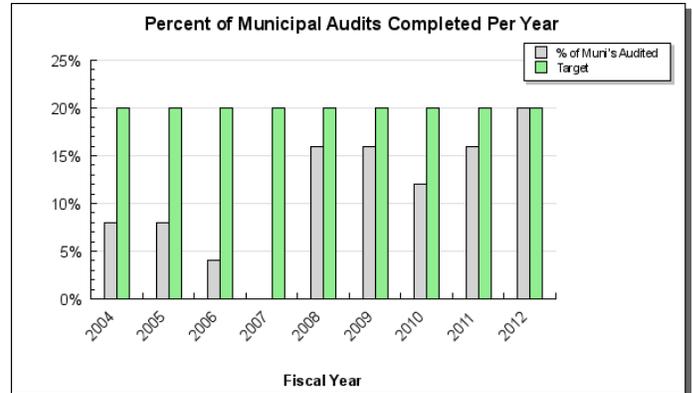
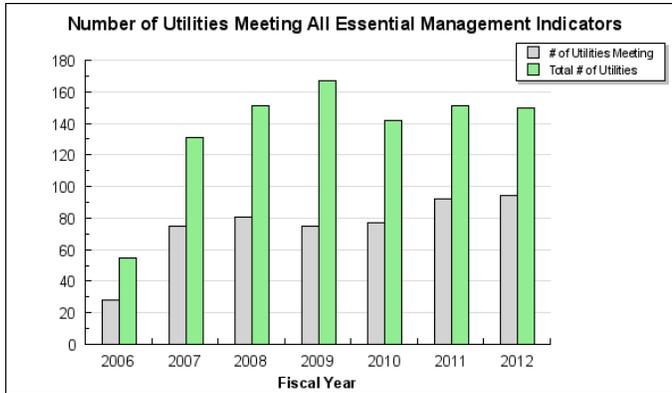
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Promote strong communities and healthy economies.

**Results**

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



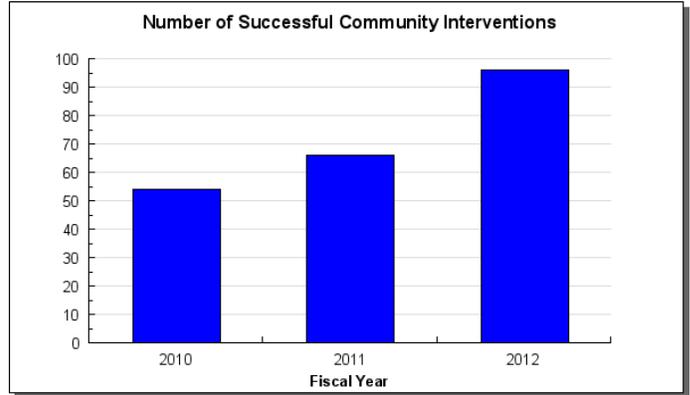
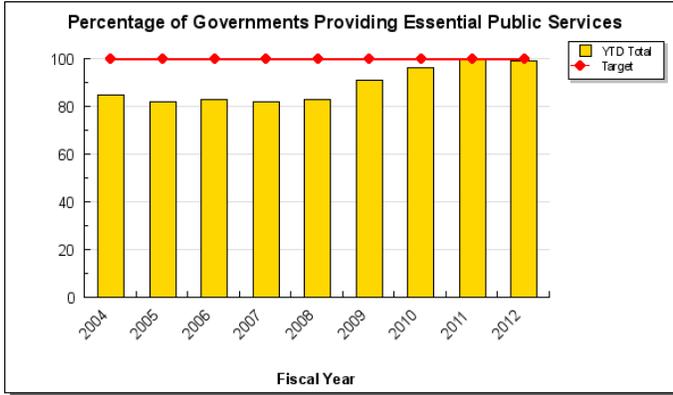
**Core Services**

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - 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
- Local Boundary Commission - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation for the Commission.
- State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs

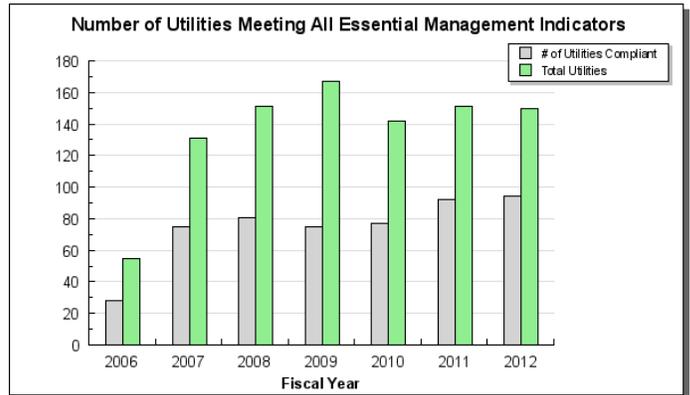
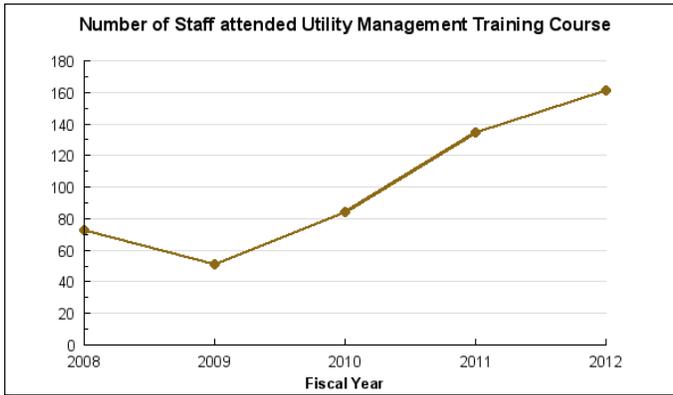
**Measures by Core Service**

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

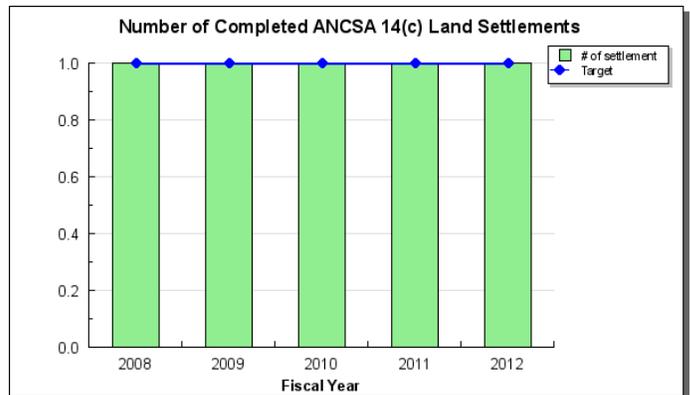
**1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services**



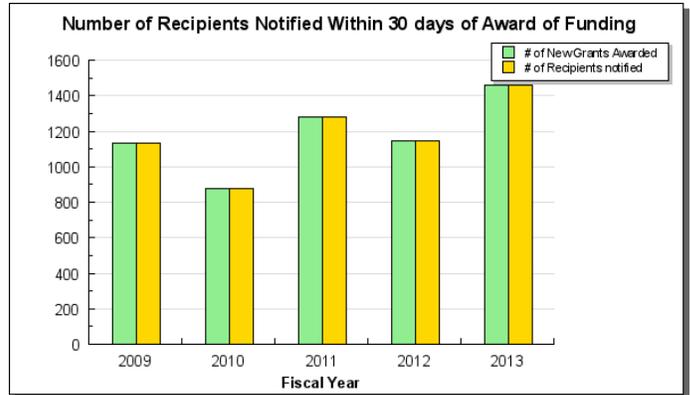
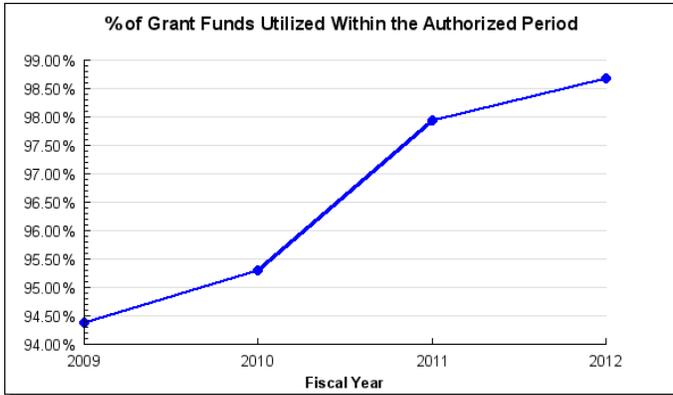
**2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities**



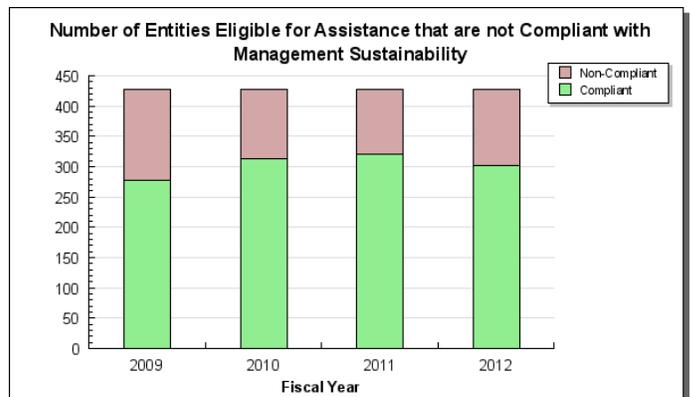
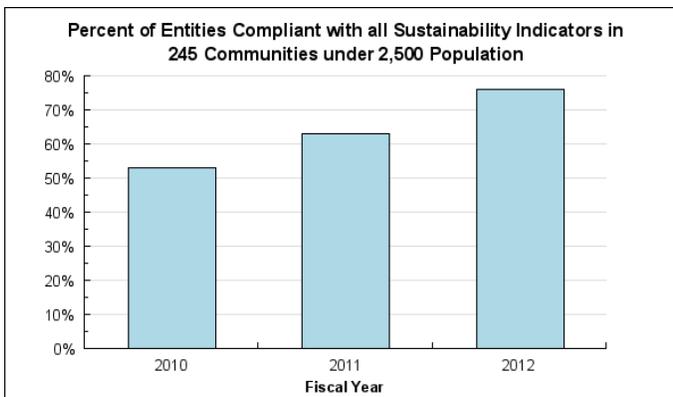
**3. Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues**



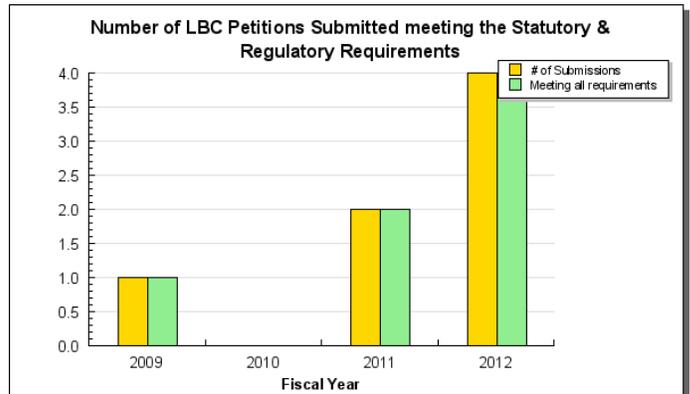
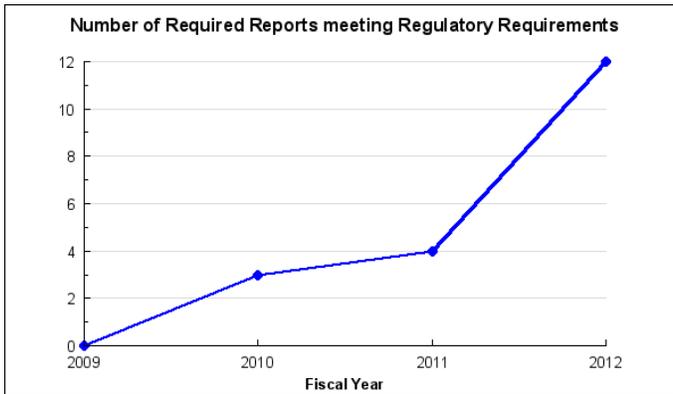
4. Financial Assistance - Administer multiple grant and funding distribution programs



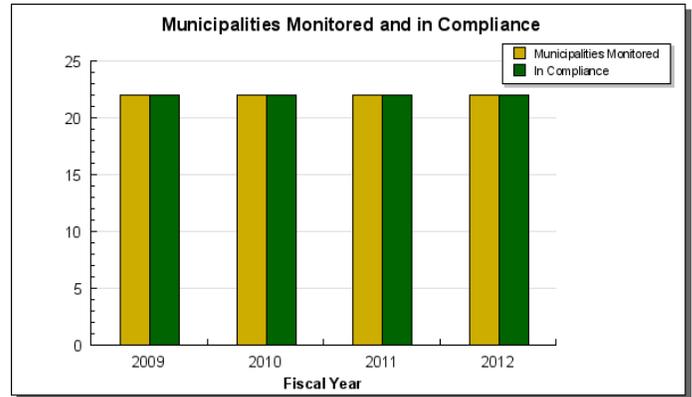
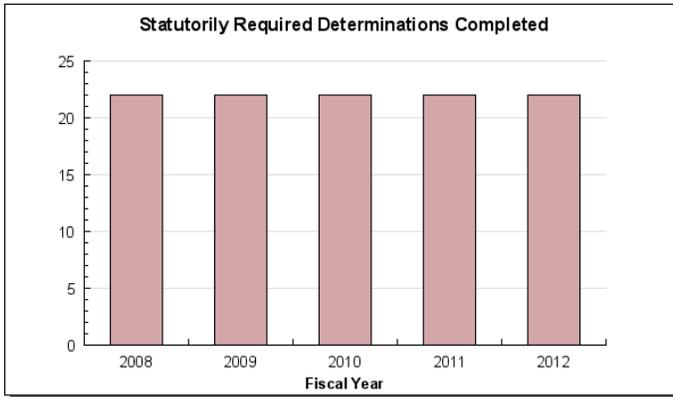
5. Information Resources - Collect, analyze and publish local government and economic development information



6. Local Boundary Commission - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation for the Commission.



**7. State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs**



**Major Component Accomplishments in 2012**

**Local Government Assistance**

- Increased the number of interventions with at risk communities by 45 percent.
- The Bulk Fuel Bridge Loan program provided funding to 16 different communities during FY2012, a seven percent increase over the number of communities participating in the previous year.
- Continuation of the *Fuel Watch* initiative, made over 850 calls to 341 different entities in an effort to verify that there were adequate financial resources, fuel supplies, or fuel supply systems in place.

**Rural Utility Business Advisor (RUBA) Program**

- Assistance to 208 communities, including 238 on-site trips to 108 different communities.
- In FY2012, the number of communities that met the essential indicators of the RUBA management assessment was 72, which is a decrease from the previous year by five. Meeting these indicators is a grant condition for a community's sanitation facility grant eligibility. The indicators must be met before the construction phase of the grant can begin.
- RUBA staff presented 14 32-hour courses on utility management in seven different regional hubs. A total of 161 rural utility managers attended these courses, an increase of 14 over the previous year. These courses are approved by the University of Alaska for credit and are presented in conjunction with regional health corporations and other regional entities.
- Four QuickBooks accounting classes were held in Anchorage, and 69 utility finance staff members completed the 32-hour training.

**Land Management**

- Completed an ANCSA 14(c)(3) community land settlement and submitted the Map of Boundaries to the Bureau of Land Management (BLM) for surveying in Minto.
- Land disposal transactions were completed in nine different communities. These land actions provided site control for capital projects in the unincorporated rural communities. These transactions included; providing land for residential development in Kokhanok and Igiugig, issuing a lease renewal for the DOT&PF maintained airport and access road in Karluk, developing a landfill in Dot Lake, a water line to the treatment plant in Chignik Lake, the lease of a building for a crate making economic development project in Minto, and easements for fiber optic cables as part of the Terra project in Kokhanok, Pedro Bay, and Iliamna.
- Successfully completed the public notice process and issued a decision to convey 613 acres of Municipal Trust Land to the Bristol Bay Borough in the Naknek/King Salmon area.
- Conducted regional and statewide ANCSA 14(c) and site control training sessions in Fairbanks, Bethel, and Anchorage.
- Prepared digital orthophoto maps in 14 communities in Southeast Alaska. The division continues to coordinate efforts with agencies and rural groups to produce standardized community profile maps to help expedite infrastructure development and encourage economic development.
- Floodplain Management/National Flood Insurance program (NFIP) site visits to provide community assistance

to the following communities: Valdez, Haines, and Delta Junction.

- Coordinated with the Federal Emergency Management Agency (FEMA) in identifying and assessing the hazards mapping needs of Kotzebue, Valdez, Cordova, Kenai Peninsula Borough, City and Borough of Juneau, and Kodiak Island Borough.
- Developed a business mapping plan to identify the State's mapping priorities for FEMA-funded flood maps in 2013.
- Facilitated the implementation of grants under the Alaska Coastal Climate Impact Mitigation Program (ACCIMP) in six communities: Kivalina, Koyukuk, Newtok, Shaktoolik, Shishmaref, and Unalakleet.
- Provided technical assistance to the communities of Atmoutluak, Kipnuk, Elim, Nelson Lagoon, Nightmute, and Quinhagak in their planning for mitigating impacts of climate change.
- Continued coordination of a state and federal interagency group to provide assistance to the community of Newtok in its relocation effort. Received a federal grant for \$100,000 under the Coastal Impact Assistance Program (CIAP) program to provide for a Newtok Environmental Site Inventory and Assessment.
- Submitted 59 federal grant applications to the US Fish and Wildlife Service for Coastal Impact Assistance Program (CIAP) funding to local governments, non-profits, and post-secondary educational organizations.
- Facilitated the execution of 15 new CIAP grant agreements to local governments, non-profits, and post-secondary educational organizations.

#### **Grant Management**

- In FY2012, the grant section administered approximately 1,900 grants under 13 different state and federal programs. The total value of these grants was approximately \$1.4 billion. The number of grants administered in FY2012 increased from the previous year by 21 percent, and each grant administrator has a workload of approximately 211 grants.
- A streamlined process for Designated Legislative Grants under \$50,000 was implemented. Of the 630 new legislative grants in FY2012, 239 used the streamlined process.

#### **Community Aide and Accountability**

- Over \$29 million was distributed to communities in FY2012 under Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Fisheries Business Tax, and the Fisheries Landing Tax programs.
- Community Revenue Sharing in the amount of \$80 million was distributed.

#### **Information Resources**

- Research and Analysis published the bi-annual report on fuel prices across Alaska, and worked with the Cooperative Extension Service to jointly expand the number of communities included in the report.
- Published a bi-monthly Lien Watch report that documents liens, primarily due to unpaid payroll tax liabilities, that were recorded in the state recorder's office.
- Maintained and updated information of several popular web-based products including the Community database, the Financial Document Delivery system, Community Photo Library, Community Planning database, and Municipal Contact Directory.
- Increased by 15 percent, the number of entities tracked in the Community Status Report (CSR) database. This database collates a unique set of community data from public information sources on management performance indicators of municipal governments and entities providing public services.
- Prepared database contacts and entity types for migration to the new DCRA portal-based database, a content based management system.
- Reviewed 12 population adjustment requests, among them the two major housing unit method based challenges of Barrow that included the North Slope Borough, and Valdez.
- Presented 2010 rural population trends to the Rural Subcabinet in August 2011.

#### **Office of the State Assessor**

- Completed five trips to communities to provide on-site technical assistance or training.
- Completed assessment audits of procedure and compliance in four municipalities.
- Conducted Board of Equalization training in five communities.
- Completed full value determinations for 36 municipal governments (18 boroughs and 18 cities in the unorganized borough), and published the information in the Alaska Taxable, a document that presents a wide range of assessment and taxation information for Alaskan municipalities.
- Recalibrated four taxing models, updating standardized variable cost data, performed benchmark testing, and distributed to taxing jurisdictions for implementation.

### **Local Boundary Commission**

- A petition to annex approximately 32 acres to the City of Fairbanks was finalized when the Superior Court upheld the Local Boundary Commission's decision.
- A petition to annex approximately 16 square miles to the City of Gustavus was approved by the Commission, and DCCED's Commissioner issued the certificate of boundaries.
- A petition to annex approximately 400 square miles of territory to the City of Dillingham was approved by the Commission.
- The Commission approved the annexation of approximately 50 acres of territory to City of Kachemak, and DCCED's Commissioner issued the certificate of boundaries.
- The Commission approved the annexation of approximately 130 square miles of land and water to the City of Akutan.
- The Commission approved the annexation of approximately .34 acres to the City of Palmer.
- A petition to dissolve the City of Petersburg and incorporate a Petersburg Borough was approved by the Commission. The Commission amended the petition to exclude the Tracy Arm watershed from the borough. The voters will vote upon it on December 18, 2012. If approved, the new borough will contain approximately 3,829 square miles.

### **Key Component Challenges**

A 30 percent reduction in the Rural Utility Business Advisor federal grant will challenge the division's capacity to provide technical assistance to sustain sanitation utilities and increase rural community management capacity. Field staff working with communities has been able to increase the number of communities in compliance with capacity indicators. By FY2012, there was a 24 percent increase to 294 of 305 entities meeting all sustainable indicators. It is anticipated that reduced funding will cause the division to reprioritize services to rural communities.

As of January 1, 2013, the division will assume operation of a consolidated Bulk Fuel Loan Program. Previously, the division operated the Bulk Fuel Bridge Loan Program while the Alaska Energy Authority administered the Bulk Fuel Revolving Loan program. It is expected that the number of loans under the consolidated program will increase from 15 to 60.

The number of grants administered by the division has significantly increased. In FY2013 alone, there was a 21 percent increase in the number of grants. State agencies that do not have grant authority are turning to DCRA and requesting that the division administer community grants on their behalf. These grants, which are usually federally funded, require additional monitoring, reporting, and significant administrative work in the transfer of the funds between agencies. The increase in workload and monitoring requirements increases the workload of the existing grant administrators. As of the beginning of FY2013, each grant administrator has an average workload of 260 grants, an 18 percent increase over FY2012 workload of 211 grants per administrator.

Annexation of land by existing municipalities has increased. Many of the petitions are controversial, as one or more municipalities seek to claim the land. In FY2012, five new petitions were submitted to the Local Boundary Commission (LBC), one of the decisions is being appealed through the court system. In FY2013, there has been already one petition submitted where the decision by the LBC is being appealed through the courts. These appeals are multi-year and require significant staff and funding resources of the division to process.

### **Significant Changes in Results to be Delivered in FY2014**

Technical assistance services to rural communities will be reprioritized due to a 30 percent (\$582.8) reduction in the Rural Business Advisor (RUBA) federal grant. As a result of the reduced funding, services to communities will be reprioritized and DCRA will be able to respond to communities with the most significant needs or deficiencies. In addition, two positions located in Bethel and Kotzebue will be deleted. To help mitigate this loss, the division is requesting a \$197.6 fund change from general fund match to general fund to continue a level of state focused services that were leveraged through the federal RUBA program. These services include Title 29 compliance and community management capacity, rather than sanitation utility management services that were the primary focus of the RUBA program.

**Statutory and Regulatory Authority**

AS 14.56.355	Library Grant and Major Construction Matching Grant Program
AS 29.04.040	Reclassification of Municipalities
AS 29.06.010	Alteration of Municipalities
AS 29.60.660	Bulk Fuel Bridge Loan 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 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 39.05.060	Appointment, Qualification and Terms of Local Boundary Commission
AS 44.33.010	Various Grant Programs
AS 44.33.020 (4)	Local Boundary Commission
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Lands Trust
AS 44.33.810	Local Boundary Commission
3 AAC 110.005	Local Boundary Commission
3 AAC 157.010	Sustainable Salmon Outreach, Education and Infrastructure Mitigation Programs
3 AAC 161.010	Bulk Fuel Bridge Loan Program
3 AAC 190.010	Municipal Lands Trust
3 AAC 198.050	Library Grant and Major Construction Matching Grant Program

Contact Information
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<b>Community and Regional Affairs Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,236.0	6,806.0	6,552.3
72000 Travel	446.8	266.4	266.4
73000 Services	1,694.2	1,947.9	2,455.2
74000 Commodities	186.3	93.0	69.0
75000 Capital Outlay	11.5	14.0	14.0
77000 Grants, Benefits	21,555.8	3,326.8	2,961.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>30,130.6</b>	<b>12,454.1</b>	<b>12,318.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,891.7	2,547.8	1,965.0
1003 General Fund Match	736.7	995.8	801.2
1004 General Fund Receipts	26,621.9	7,302.6	7,944.7
1005 General Fund/Program Receipts	1.0	18.7	18.7
1007 Interagency Receipts	120.1	504.2	504.2
1061 Capital Improvement Project Receipts	622.3	888.1	888.1
1216 Boat Registration Fees	136.9	196.9	196.9
<b>Funding Totals</b>	<b>30,130.6</b>	<b>12,454.1</b>	<b>12,318.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	4.1	0.0	0.0
<b>Unrestricted Total</b>		<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,891.7	2,547.8	1,965.0
Interagency Receipts	51015	120.1	504.2	504.2
General Fund Program Receipts	51060	1.0	18.7	18.7
Receipt Supported Services	51073	136.9	196.9	196.9
Capital Improvement Project Receipts	51200	622.3	888.1	888.1
<b>Restricted Total</b>		<b>2,772.0</b>	<b>4,155.7</b>	<b>3,572.9</b>
<b>Total Estimated Revenues</b>		<b>2,776.1</b>	<b>4,155.7</b>	<b>3,572.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>8,298.4</b>	<b>18.7</b>	<b>1,589.2</b>	<b>2,547.8</b>	<b>12,454.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska Native Language Council Ch48 SLA2012 (SB130) (Sec2 Ch15, SLA2012 P49 L9) (HB284)	-24.0	0.0	0.0	0.0	-24.0
-Reverse Alaska State Fair, Alaska Native Culture and Arts Day 2012 Sec34 Ch17 SLA2012 P184 L8 (SB 160)	-37.1	0.0	0.0	0.0	-37.1
-Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	-150.0	0.0	0.0	0.0	-150.0
-FY2014 Salary and Health Insurance Increases	1.3	0.0	0.0	0.0	1.3
<b>Proposed budget decreases:</b>					
-Delete Federal Authority and Two Local Government Specialist for Rural Utility Business Advisor (RUBA) Program	0.0	0.0	0.0	-582.8	-582.8
<b>Proposed budget increases:</b>					
-Restore Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	150.0	0.0	0.0	0.0	150.0
-Department of Administration Core Services Rates	7.3	0.0	0.0	0.0	7.3
-Alaska Land Mobile Radio Cost Share Paid for Municipalities and Local Governments	500.0	0.0	0.0	0.0	500.0
<b>FY2014 Governor</b>	<b>8,745.9</b>	<b>18.7</b>	<b>1,589.2</b>	<b>1,965.0</b>	<b>12,318.8</b>

**Community and Regional Affairs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	65	63	Annual Salaries	4,476,434
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,568,284
			<i>Less 6.99% Vacancy Factor</i>	<i>(492,418)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>63</b>	<b>Total Personal Services</b>	<b>6,552,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	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	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Grants Administration Mgr	0	1	0	0	1
Grants Administrator II	3	2	3	0	8
Grants Administrator III	1	1	1	0	3
Internal Auditor III	0	0	1	0	1
Local Govt Spec II	0	0	0	1	1
Local Govt Spec III	4	4	2	7	17
Local Govt Spec IV	8	1	1	0	10
Local Govt Spec V	2	0	1	0	3
Natural Resource Spec II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Publications Spec II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	1	0	1	0	2
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
<b>Totals</b>	<b>34</b>	<b>9</b>	<b>12</b>	<b>8</b>	<b>63</b>

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

**Component:** Community and Regional Affairs (AR29510) (2879)  
**RDU:** Community and Regional Affairs (405)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,236.0	6,637.3	6,806.0	6,806.0	6,552.3	-253.7	-3.7%
72000 Travel	446.8	249.9	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,694.2	1,917.9	1,947.9	1,947.9	2,455.2	507.3	26.0%
74000 Commodities	186.3	68.0	93.0	93.0	69.0	-24.0	-25.8%
75000 Capital Outlay	11.5	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	21,555.8	3,289.7	3,326.8	3,326.8	2,961.9	-364.9	-11.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>30,130.6</b>	<b>12,176.8</b>	<b>12,454.1</b>	<b>12,454.1</b>	<b>12,318.8</b>	<b>-135.3</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,891.7	2,547.8	2,547.8	2,547.8	1,965.0	-582.8	-22.9%
1003 G/F Match (UGF)	736.7	995.8	995.8	995.8	801.2	-194.6	-19.5%
1004 Gen Fund (UGF)	26,621.9	7,025.3	7,302.6	7,302.6	7,944.7	642.1	8.8%
1005 GF/Prgm (DGF)	1.0	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts (Other)	120.1	504.2	504.2	504.2	504.2	0.0	0.0%
1061 CIP Rcpts (Other)	622.3	888.1	888.1	888.1	888.1	0.0	0.0%
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	196.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>27,358.6</b>	<b>8,021.1</b>	<b>8,298.4</b>	<b>8,298.4</b>	<b>8,745.9</b>	<b>447.5</b>	<b>5.4%</b>
<b>Designated General (DGF)</b>	<b>1.0</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>879.3</b>	<b>1,589.2</b>	<b>1,589.2</b>	<b>1,589.2</b>	<b>1,589.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,891.7</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>1,965.0</b>	<b>-582.8</b>	<b>-22.9%</b>
<b>Positions:</b>							
Permanent Full Time	65	64	66	65	63	-2	-3.1%
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:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
1002 Fed Rcpts		2,547.8										
1003 G/F Match		995.8										
1004 Gen Fund		7,025.3										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		504.2										
1061 CIP Rcpts		888.1										
1216 Boat Rcpts		196.9										
<b>Alaska Native Language Council Ch48 SLA2012(SB130)(Sec2 Ch15 SLA2012 P49 L9)(HB284)</b>												
FisNot		240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		240.2										
SB 130 will establish the Alaska Native Language Preservation and Advisory Council for the purpose of preserving, restoring, and revitalizing Alaska Native languages.												
The Council will consist of five voting members appointed by the Governor and two non-voting members, one from the State Senate and one from the House of Representatives. The Council must meet a minimum of twice a year and may meet telephonically.												
Personal services includes two full-time staff, a Research Analyst range 18 and an Administrative Assistant III range 15. Staff for the council will need to identify programs throughout the state that work on similar programs with the goals of this bill. These include programs from elementary schools in rural school districts, high school, adult education, and university programs. There are also programs run by non-profits and native regional organizations that receive public money that will be included.												
Each program will need to be analyzed and examined for financial cost and results (cost benefit). Once this is complete and documented, a report will be compiled and provided to the council for review. The council may direct further investigation into the potential for reorganization or combination of programs, and the exploration of further funding.												
The Research Analyst will perform research, investigation, and report writing. The Administrative Assistant will perform information gathering, and report editing, finalization and distribution to the council. In addition, this position will coordinate meetings and travel for Council, and provide public information services for the program. Travel includes airfare, per diem, hotel, and miscellaneous costs for seven members and the two support staff to have two face-to-face meetings annually. The estimate assumes one meeting will be in Fairbanks and the other in a rural hub such as Bethel. While the council may meet by teleconference, in-person meetings are generally more productive and the preferred option.												
Services include support for core service costs, communications, advertising, and other costs for research and reporting.												
Commodities include one-time startup costs for cubicle, equipment, desk, chair, shelving, and ongoing supplies.												
<b>Alaska State Fair Alaska Native Culture and Arts Day 2012 Sec34 Ch17 SLA2012 P184 L8 (SB 160) Lapses 6/30/2013</b>												
MultiYr		37.1	0.0	0.0	0.0	0.0	0.0	37.1	0.0	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 and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		37.1										
<p>The unexpended and unobligated balance, estimated to be \$45,000, of the appropriation made in sec. 1, ch. 5, FSSLA 2011, page 48, lines 13 - 15 (Alaska State Fair, Native Culture and Arts 75th Anniversary - \$150,000) is reappropriated to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska State Fair for Alaska Native Culture and Arts Day 2012, Celebrating Alaska's Diversity, for the fiscal year ending June 30, 2013.</p>												
<b>Subtotal</b>		<b>12,454.1</b>	<b>6,806.0</b>	<b>266.4</b>	<b>1,947.9</b>	<b>93.0</b>	<b>14.0</b>	<b>3,326.8</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Authorized To FY2013 Management Plan</b> *****												
<b>Delete Local Government Specialist (21-6071)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Local Government Specialist, 21-6071 is deleted. Duties of the position can be covered by existing staff.												
<b>Subtotal</b>		<b>12,454.1</b>	<b>6,806.0</b>	<b>266.4</b>	<b>1,947.9</b>	<b>93.0</b>	<b>14.0</b>	<b>3,326.8</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Reverse Alaska Native Language Council Ch48 SLA2012 (SB130) (Sec2 Ch15, SLA2012 P49 L9) (HB284)</b>												
OTI		-24.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Reverse appropriation for Alaska Native Council, CH48, SLA 2012 (SB130); (CH15, SLA2012, P49, Ln 9) (HB284). SB 130 established the Alaska Native Council for the purpose of preserving, restoring, and revitalizing Alaska Native Languages. The approved fiscal note appropriated \$24.0 in FY2013 for one time start-up costs for office furniture and supplies.												
<b>Reverse Alaska State Fair, Alaska Native Culture and Arts Day 2012 Sec34 Ch17 SLA2012 P184 L8 (SB 160)</b>												
OTI		-37.1	0.0	0.0	0.0	0.0	0.0	-37.1	0.0	0	0	0
1004 Gen Fund		-37.1										
This reverses the one time appropriation made in Ch17 SLA 2012 Sec34(d) P184 L8 (SB 160) to reappropriate Sec1 CH5 FSSLA 2011 P48 L13 (Alaska State Fair, Native Culture and Arts 75th Anniversary - \$150,000) for payment as a grant under AS 37.05.316 to the Alaska State Fair for Alaska Native Culture and Arts Day 2012, Celebrating Alaska's Diversity, for the fiscal year ending 6/30/2013.												
<b>Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)</b>												
OTI		-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										
This reverses a one-time appropriation to Sealaska Heritage Institute for the Southeast Sustainable Arts program. Three years of funding was appropriated at \$150.0 per year to reintroduce the art of skin-sewing throughout Southeast Alaska; thus saving a nearly lost art form, developing a cottage industry in rural												

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
communities, and utilizing a plentiful resource. FY2013 was the first year of the three year appropriation.												
<b>Restore Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)</b>												
1004 Gen Fund	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
This restores one time FY2013 appropriation for the Sealaska Heritage Institute's Southeast Sustainable Arts program. Sealaska was appropriated three years of funding at \$150.0 per year to reintroduce the art of skin-sewing throughout Southeast Alaska; thus saving a nearly lost art form, developing a cottage industry in rural communities, and utilizing a plentiful resource. FY2014 is the second year of the three year appropriation.												
<b>Delete Federal Authority and Two Local Government Specialist for Rural Utility Business Advisor (RUBA) Program</b>												
1002 Fed Rcpts	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
Deletes federal authorization no longer available for the Remote Utility Business Advisor program (RUBA) due to a 30% reduction in the federal grant. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. Some state focused services were also leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity.												
As a result of the reduced funding, services to communities will be reprioritized and DCRA will be able to respond to communities with the most significant needs or deficiencies. In addition, two positions located in Bethel and Kotzebue will be deleted. The division proposes to continue a level of state focused services through a separate budget request to convert general fund match to general fund.												
Local Government Specialist III, 08-5108, Range 17, Kotzebue Local Government Specialist III, 21-6031, Range 17, Bethel												
<b>Replace Rural Utility Business Advisor (RUBA) General Fund Match to General Fund</b>												
1003 G/F Match	FndChg	-194.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		194.6										
Continue state services previously leveraged through the Remote Utility Business Advisor federal grant (RUBA). The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The program is incurring a 30% reduction in the federal grant. To mitigate this loss a general fund match to general fund authorization change is requested to allow continuance of certain state focused services that were leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity.												
<b>Department of Administration Core Services Rates</b>												
1004 Gen Fund	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>Alaska Land Mobile Radio Cost Share Paid for Municipalities and Local Governments</b>												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The sum of \$500.0 is appropriated to the Department of Commerce Community and Economic Development for transfer to the Department of Administration, Alaska Land Mobile Radio component as payment on behalf of political subdivisions that use the ALMR system pursuant to the cost allocation methodology adopted by the Department of Administration.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2014 Salary and Health Insurance increase : \$1.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.3												
<b>Totals</b>		<b>12,318.8</b>	<b>6,552.3</b>	<b>266.4</b>	<b>2,455.2</b>	<b>69.0</b>	<b>14.0</b>	<b>2,961.9</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

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	GF Amount
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	33,683	83,529	83,529
02-1097	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		54,522	0	0	35,284	89,806	89,806
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17K / L	12.0		72,153	0	0	41,323	113,476	36,312
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17A / B	12.0		55,107	0	0	35,484	90,591	56,619
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	34,370	86,222	86,222
08-127X	Business Development Spec II	FT	A	XE	Juneau	NAA	20F	12.0		77,832	0	0	43,325	121,157	121,157
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17A / B	12.0		55,274	0	0	35,542	90,816	56,760
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19C / D	12.0		64,515	0	0	38,707	103,222	103,222
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21C / D	12.0		74,340	0	0	42,072	116,412	116,412
08-5104	Local Govt Spec IV	FT	A	GP	Fairbanks	203	19F / J	12.0		75,416	0	0	42,440	117,856	29,464
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17D / E	12.0		60,084	0	0	37,189	97,273	92,409
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,289	0	0	34,862	88,151	88,151
08-5107	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	33,371	82,307	82,307
08-5108	Local Govt Spec III	FT	A	GP	Kotzebue	260	17C / D	12.0		0	0	0	0	0	0
08-5109	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		60,661	0	0	37,387	98,048	0
08-5110	Local Govt Spec IV	FT	A	SS	Anchorage	200	19C / D	12.0		66,912	0	0	39,021	105,933	105,933
08-5111	Admin Asst III	FT	A	GP	Anchorage	200	15A / B	12.0		45,400	0	0	32,160	77,560	77,560
08-5112	Research Analyst III	FT	A	SS	Anchorage	200	18A / B	12.0		58,677	0	0	36,201	94,878	94,878
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		56,051	0	0	35,808	91,859	91,859
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		62,760	0	0	38,106	100,866	75,650
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17G / J	12.0		66,930	0	0	39,534	106,464	106,464
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		79,020	0	0	43,168	122,188	122,188
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21L / M	12.0		98,289	0	0	49,768	148,057	74,029
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21A / B	12.0		76,039	0	0	42,147	118,186	118,186
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19E / F	12.0		70,476	0	0	40,242	110,718	88,574
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	39,182	105,086	105,086
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17G / J	12.0		89,568	0	0	47,287	136,855	85,534
21-6001	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		122,040	0	0	57,955	179,995	179,995
21-6002	Local Govt Spec III	FT	A	GG	Anchorage	200	17G / J	12.0		70,319	0	0	40,695	111,014	111,014
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21J / K	12.0		88,114	0	0	46,283	134,397	83,998
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17C / D	12.0		58,488	0	0	36,642	95,130	59,456
21-6018	State Assessor	FT	A	SS	Anchorage	200	23O / P	12.0		122,688	0	0	57,574	180,262	180,262
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19A / B	12.0		62,905	0	0	38,155	101,060	101,060
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17E / F	12.0		62,138	0	0	37,893	100,031	62,519
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,311	0	0	33,842	84,153	52,596
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	0	40,945	113,473	100,707
21-6031	Local Govt Spec III	FT	A	GP	Bethel	250	17A / B	12.0		0	0	0	0	0	0
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17N / O	12.0		117,888	0	0	56,730	174,618	76,395

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:** FY2014 Governor (10289)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

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	GF Amount
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,566	0	0	34,614	87,180	87,180
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,010	0	0	34,424	86,434	37,815
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	237	17D / E	12.0		80,249	0	0	44,096	124,345	54,401
21-6052	Planner II	FT	A	GG	Anchorage	200	17L / M	12.0		72,018	0	0	41,276	113,294	107,629
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	0	40,945	113,473	70,921
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17C / D	12.0		83,956	0	0	45,365	129,321	129,321
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	45,503	131,339	131,339
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17O / P	12.0		130,464	0	0	60,267	190,731	119,207
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17B / C	12.0		56,055	0	0	35,809	91,864	57,415
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21E / F	12.0		81,397	0	0	43,982	125,379	125,379
21-6066	Planner III	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	0	41,176	112,900	28,225
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,066	0	0	29,305	66,371	66,371
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12M / N	12.0		53,496	0	0	34,933	88,429	38,688
21-6077	Local Govt Spec II	FT	A	GP	Dillingham	237	15C / D	12.0		67,453	0	0	39,713	107,166	46,885
21-6080	Grants Administrator III	FT	A	SS	Fairbanks	203	19E / F	12.0		73,368	0	0	41,233	114,601	22,920
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	200	19M	12.0		84,036	0	0	44,886	128,922	122,476
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		90,940	0	0	47,251	138,191	138,191
21-6091	Local Govt Spec IV	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	41,878	117,130	58,565
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19K / L	12.0		81,261	0	0	43,936	125,197	107,982
21-6093	Internal Auditor III	FT	A	GP	Juneau	205	21C / D	12.0		76,457	0	0	42,797	119,254	113,291
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		59,542	0	0	37,003	96,545	96,545
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	0	38,239	101,389	101,389
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		54,991	0	0	35,445	90,436	39,566
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17J	12.0		67,332	0	0	39,671	107,003	66,877
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	0	40,945	113,473	70,921
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17E / F	12.0		81,846	0	0	44,643	126,489	79,056
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17B / C	12.0		81,641	0	0	44,572	126,213	55,218

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

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	GF Amount
													<b>Total Salary Costs:</b>	4,476,434	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,568,284	
													<b>Total Pre-Vacancy:</b>	7,044,718	
													<b>Minus Vacancy Adjustment of 6.99%:</b>	(492,418)	
													<b>Total Post-Vacancy:</b>	6,552,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,552,300	
<b>Total Component Months:</b>		756.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,103,936	1,026,772	15.67%
1003 General Fund Match	367,979	342,257	5.22%
1004 General Fund Receipts	5,002,109	4,652,467	71.01%
1007 Interagency Receipts	5,963	5,546	0.08%
1061 Capital Improvement Project Receipts	564,732	525,258	8.02%
<b>Total PCN Funding:</b>	<b>7,044,718</b>	<b>6,552,300</b>	<b>100.00%</b>

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 and Regional Affairs (405)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		446.8	266.4	266.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>446.8</b>	<b>266.4</b>	<b>266.4</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	428.9	250.4	251.7
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	16.1	15.0	12.0
72700	Moving Costs	Cost for moving and relocation	1.0	1.0	1.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.8	0.0	1.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		1,694.2	1,947.9	2,455.2	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>1,694.2</b>	<b>1,947.9</b>	<b>2,455.2</b>	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	311.6	251.0	336.4	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	97.4	0.0	104.0	
73075	Legal & Judicial Svc	Legal services.	4.9	8.2	5.7	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	73.0	12.5	85.7	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	24.6	26.8	38.0	
73175	Health Services	Health Services such as medical and dental costs	0.0	0.6	0.6	
73225	Delivery Services	Freight, courier service, and postage.	17.8	0.0	25.0	
73450	Advertising & Promos	Advertising, promotions and legal notices.	18.6	8.2	25.7	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	43.2	129.0	58.3	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	15.2	139.2	20.8	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	28.1	162.7	46.3	
73802	Disaster Relief	Disaster relief services	0.0	14.5	0.0	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	35.1	34.0	40.9
73805	IT-Non-Telecommunication	Admin	Alaska Land Mobile Radio Cost Share	0.0	0.0	500.0

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,694.2</b>	<b>1,947.9</b>	<b>2,455.2</b>
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	64.1	63.4	74.7
73808	Building Maintenance	Admin Building Maintenance services	0.0	21.1	0.0
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	11.9	33.2	18.9
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	47.6	50.0	55.4
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	119.0	128.9	138.7
73812	Legal	Law Legal services.	58.5	18.6	73.2
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.8	0.9	0.0
73814	Insurance	Law Legal services.	0.0	0.0	1.2
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.6	2.8	4.2
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.7	0.8	1.3
73818	Training (Services-IA Svcs)	Admin Educational and training services	0.4	0.3	1.0
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	5.0	7.0	6.6
73827	Safety (IA Svcs)	Admin Safety services such as background checks, security systems	0.1	0.1	0.6

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,694.2</b>	<b>1,947.9</b>	<b>2,455.2</b>
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.4	0.8	1.5
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office Commissioner's Office – Management Support Services.	135.8	118.5	135.0
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative Services Division of Administration Services – Management Support Services.	576.8	714.8	655.5

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		186.3	93.0	69.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>186.3</b>	<b>93.0</b>	<b>69.0</b>
74222	Books And Educational	Textbooks, student materials, all other educational supplies.	1.6	0.6	1.0
74226	Equipment & Furniture	Equipment, furniture, tools used for daily operations.	95.1	44.4	9.0
74229	Business Supplies	Office general business supplies.	43.1	26.5	30.7
74233	Info Technology Equip	IT equipment needs: personal computers, monitors and peripheries.	44.1	19.0	23.8
74236	Subscriptions	Subscriptions	2.3	2.2	3.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.1	0.1	1.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.0	0.2	0.5

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		11.5	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>11.5</b>	<b>14.0</b>	<b>14.0</b>
75300	Structs & Infrastr	Structures and infrastructure.	11.5	14.0	14.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		21,555.8	3,326.8	2,961.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>21,555.8</b>	<b>3,326.8</b>	<b>2,961.9</b>
77110	Grants	Grant payments for the following program operations:	1,555.8	3,326.8	2,961.9
		Rural Utility Business Advisor - \$145.0			
		Legal Services Corporation program operation - \$550.0			
		Ilisagvik College Workforce Development - \$600.0			
		Bearing Sea Fisherman's Association - \$300.0			
		Alaska Marine Safety Education - \$196.0			
		Bulk Fuel Bridge Loan - \$100.0			
		Kawerak, Inc. - \$200.0			
		Sealaska Heritage Institute, Inc. - \$150.0			
		Miscellaneous grant agreements - \$720.9			
77110	Grants	OTI \$20,000.0 for Community Revenue Sharing	20,000.0	0.0	0.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				4.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
65020	Court Cost Recovery				0.1	0.0	0.0
66190	Py Reimburse Recvry				1.4	0.0	0.0
66370	Misc Rev				2.6	0.0	0.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts	1,891.7	2,547.8	1,965.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts				1,891.7	2,547.8	1,965.0

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 various programs such as: Flood Mitigation and the Community Assistance Programs (CAP) to municipalities throughout the state; Flood Map Modernization Management Support (MMMS) activities toward flood map updates, restudies and adoption of modernized flood maps.

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
51015	Interagency Receipts		120.1	504.2	504.2		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	Statewide			8.4	504.2	504.2
	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 to other agencies as needed.						
59015	Office Of The Governr Unbudgeted RSA with Governor's Office				111.7	0.0	0.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	1.0	18.7	18.7

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts Fees for the sale of miscellaneous items to the public.				1.0	18.7	18.7

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51073	Receipt Supported Services	136.9	196.9	196.9

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51151	DOA DMV Boat Registration Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.				136.9	196.9	196.9

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				622.3	888.1	888.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec For administration of capital programs.				622.3	888.1	888.1

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73802	Disaster Relief	Disaster relief services	Inter-dept	0.0	14.5	0.0	
<b>73802 Disaster Relief subtotal:</b>				<b>0.0</b>	<b>14.5</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	35.1	34.0	40.9
73805	IT-Non-Telecommunication	Alaska Land Mobile Radio Cost Share	Inter-dept	Admin	0.0	0.0	500.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>35.1</b>	<b>34.0</b>	<b>540.9</b>	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	64.1	63.4	74.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>64.1</b>	<b>63.4</b>	<b>74.7</b>	
73808	Building Maintenance	Building Maintenance services	Inter-dept	0.0	21.1	0.0	
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>21.1</b>	<b>0.0</b>	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	11.9	33.2	18.9
<b>73809 Mail subtotal:</b>				<b>11.9</b>	<b>33.2</b>	<b>18.9</b>	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	47.6	50.0	55.4
<b>73810 Human Resources subtotal:</b>				<b>47.6</b>	<b>50.0</b>	<b>55.4</b>	
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	119.0	128.9	138.7
<b>73811 Building Leases subtotal:</b>				<b>119.0</b>	<b>128.9</b>	<b>138.7</b>	
73812	Legal	Legal services.	Inter-dept	Law	58.5	18.6	73.2
<b>73812 Legal subtotal:</b>				<b>58.5</b>	<b>18.6</b>	<b>73.2</b>	
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.8	0.9	0.0
73814	Insurance	Legal services.	Inter-dept	Law	0.0	0.0	1.2
<b>73814 Insurance subtotal:</b>				<b>0.8</b>	<b>0.9</b>	<b>1.2</b>	
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.6	2.8	4.2
<b>73815 Financial subtotal:</b>				<b>3.6</b>	<b>2.8</b>	<b>4.2</b>	
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act	Inter-dept	Labor	0.7	0.8	1.3

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	(ADA) enforcement.					
			<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>0.8</b>	<b>1.3</b>
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept	0.4	0.3	1.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.3</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	5.0	7.0	6.6
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>5.0</b>	<b>7.0</b>	<b>6.6</b>
73827	Safety (IA Svcs)	Safety services such as background checks, security systems	Inter-dept	0.1	0.1	0.6
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.6</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	0.4	0.8	1.5
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.4</b>	<b>0.8</b>	<b>1.5</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept Commerce - Commissioner's Office	135.8	118.5	135.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept Commerce - Administrative Services	576.8	714.8	655.5
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>712.6</b>	<b>833.3</b>	<b>790.5</b>
77110	Grants	OTI \$20,000.0 for Community Revenue Sharing	Inter-dept	20,000.0	0.0	0.0
			<b>77110 Grants subtotal:</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>
			<b>Community and Regional Affairs total:</b>	<b>21,059.8</b>	<b>1,209.7</b>	<b>1,708.7</b>
			<b>Grand Total:</b>	<b>21,059.8</b>	<b>1,209.7</b>	<b>1,708.7</b>