

State of Alaska FY2015 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

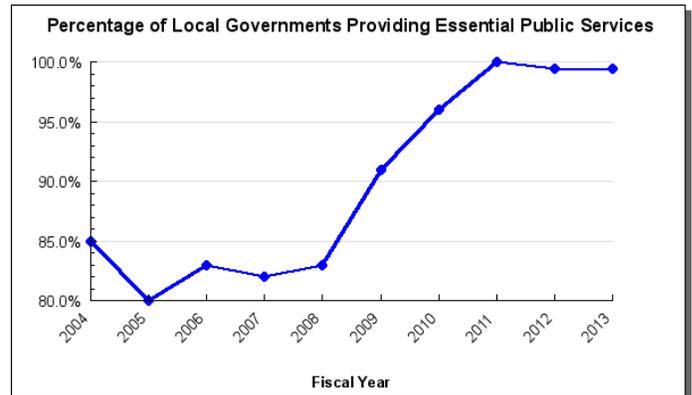
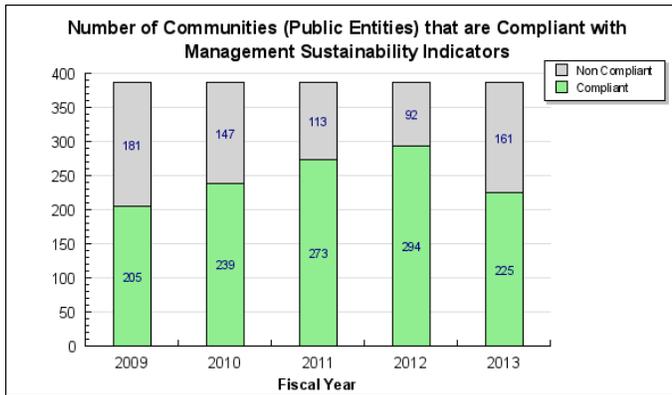
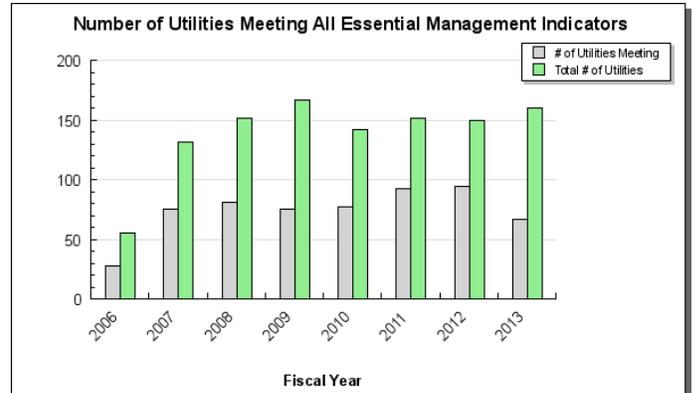
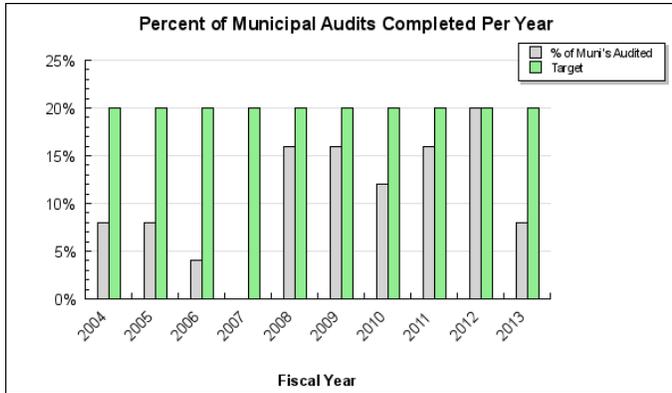
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote strong communities and healthy economies.

Results

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



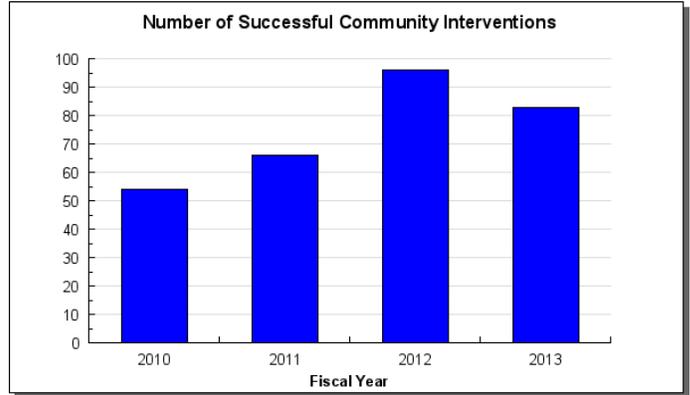
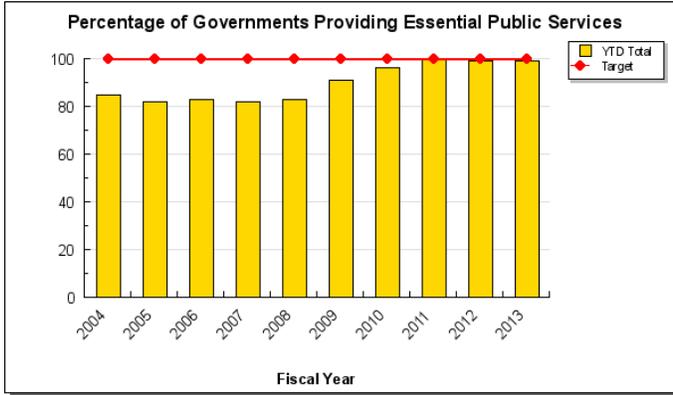
Core Services

- 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 staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation
- 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

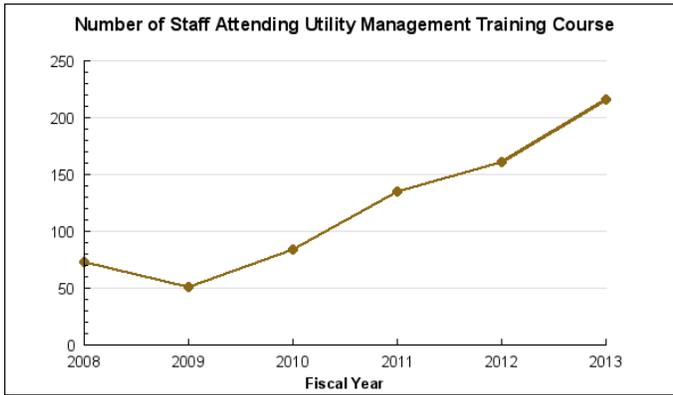
Measures by Core Service

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

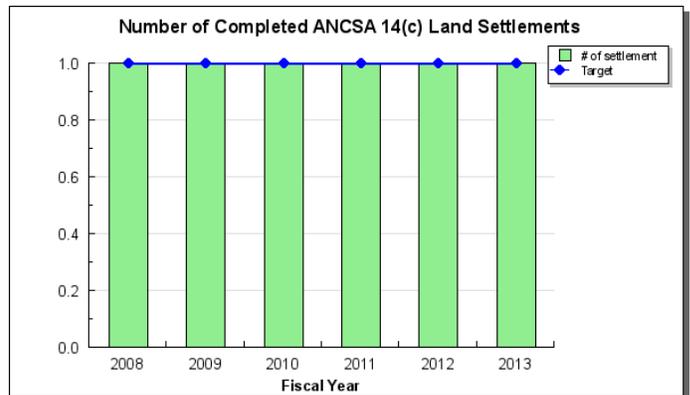
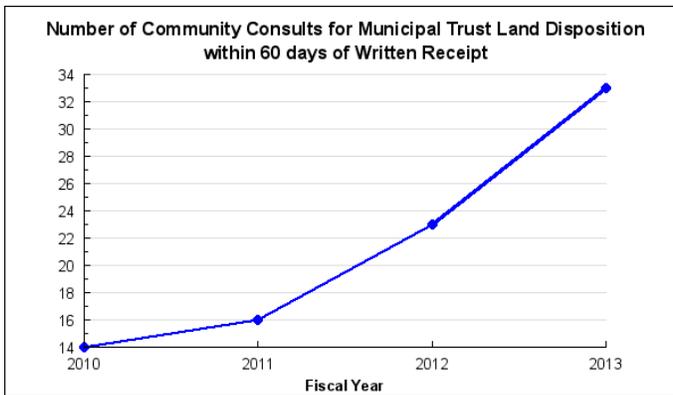
1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services



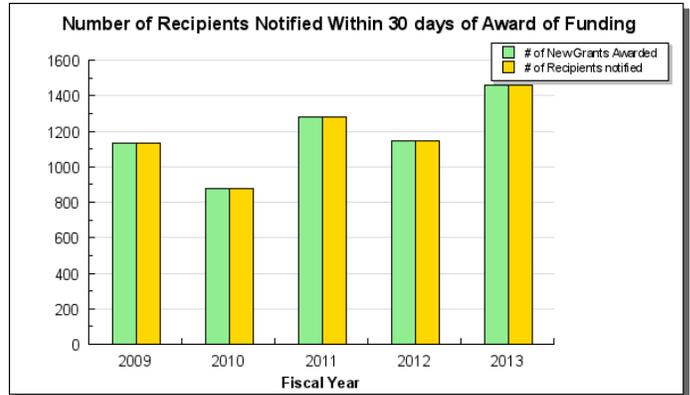
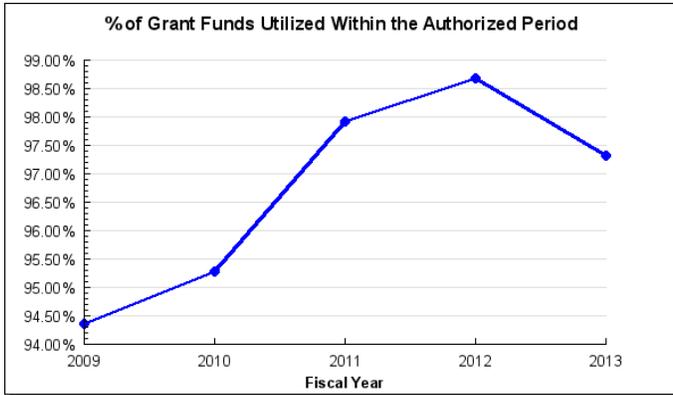
2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities



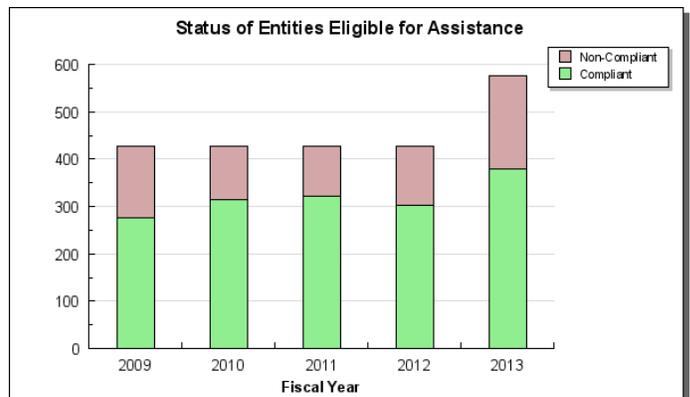
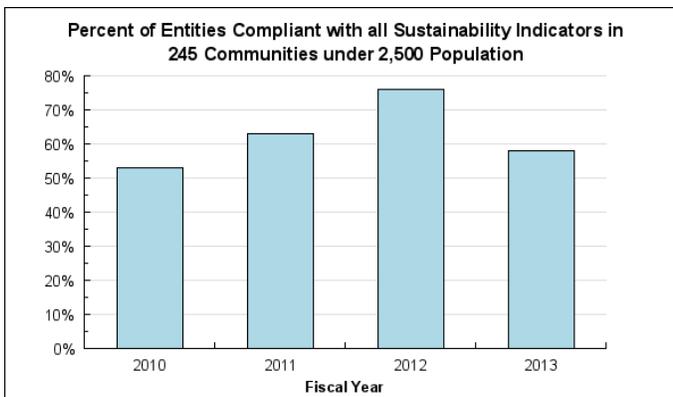
3. Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues



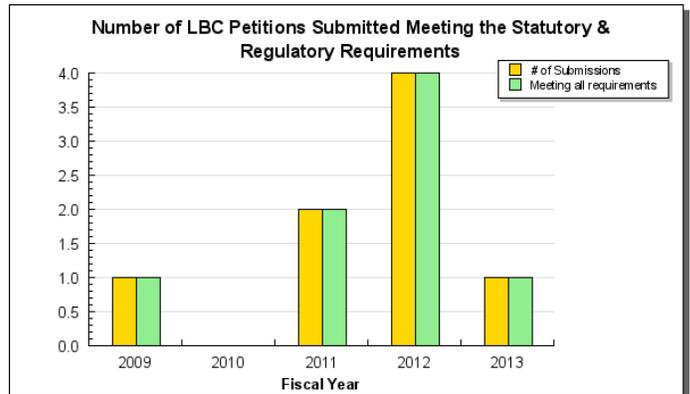
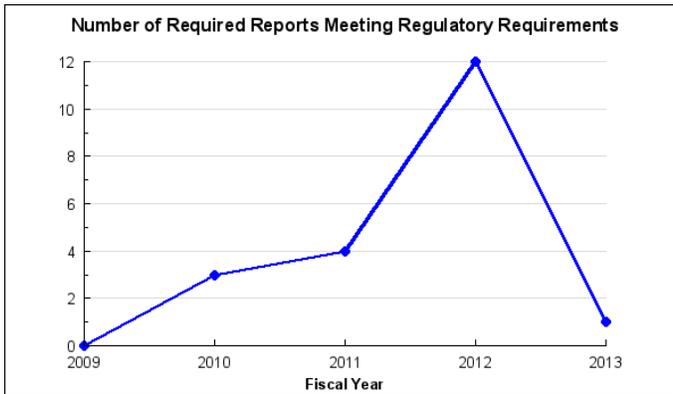
4. Financial Assistance - Administer multiple grant and funding distribution programs



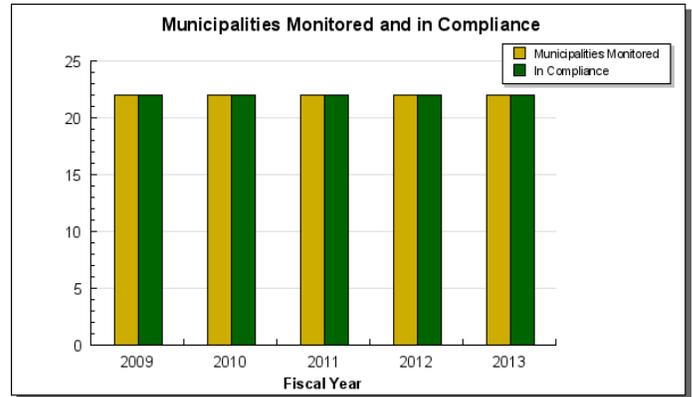
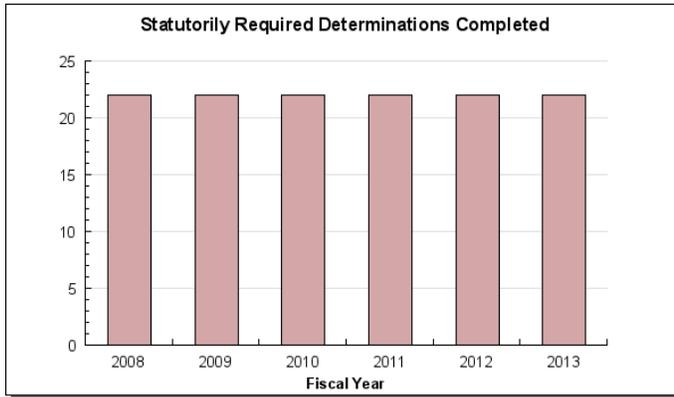
5. Information Resources - Collect, analyze and publish local government and economic development information



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



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 2013

Local Government Assistance

- The number of interventions required to prevent a disruption to essential public services was reduced by 14 percent, the first decrease in three years. Interventions include providing Power Cost Equalization (PCE) on-site training and assistance to communities to file and receive payments that would have expired, such as the City of Galena (\$151,208.55), Perryville (\$21,000), and Larsen Bay (increased monthly reimbursement from \$491.57 to \$1,332.19 per month).
- The Bulk Fuel Loan program issued 73 loans totaling \$7.4 million to 65 Alaska communities. This reflects the merging of the bulk fuel loan programs previously in AEA and the division.
- The *Fuel Watch* initiative continued in FY2013, with over 586 calls made to 309 different entities in an effort to verify that there were adequate financial resources and fuel supplies, or that fuel supply systems were in place for winter.

Rural Utility Business Advisor (RUBA)

- Assisted 198 communities, including 247 on-site trips to 142 different communities, equating to 727 days assistance provided in the communities.
- In FY2013, the number of communities that met the essential indicators of the RUBA management assessment was 67, which is a decrease from the previous year by 27. The decrease is reflective of several construction projects being completed, fewer sanitation projects starting, and a reduction in program staff due to federal budget reductions. Meeting these indicators is a grant condition for a community's sanitation facility grant eligibility and the community must remain compliant until the construction project is completed.
- RUBA staff presented 15 32-hour courses on utility management in six different regional hubs. A total of 216 rural utility managers attended these courses, an increase of 55 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 68 utility finance staff members completed the 32-hour training.

Land Management

- Initiated 33 case files for a disposal of interest in Municipal Land Trust land providing land for residential development and issuance of airport lease renewals.
- Alaska Native Claims Settlement Act (ANCSA 14 (c)(3)) activities to provide land for community development:
 - Levelock - nearly 28 acres of land for public use and community expansion were deeded to the state in trust by Levelock Natives, Ltd.
 - Napaimute - a Certificate of Satisfaction was prepared for The Kuskokwim Corporation, the ANCSA Village Corporation for the village of Napaimute. This completes the corporation's land conveyance obligation under ANCSA 14(c)(3).
 - Tazlina - voted and approved Ahtna Incorporated's offer of land settlement.

- Conducted regional and statewide ANCSA 14(c) and site control training sessions in Bethel, Anchorage, Sleetmute, Kokhanok, and Nanwalek.
- Prepared draft digital orthophoto maps within the communities of the North Slope and Northwest Arctic Boroughs.
- Floodplain Management/National Flood Insurance program (NFIP) site visits to provide assistance to Aniak, Ketchikan Gateway Borough, Fort Yukon, and Galena. Post disaster assistance was also provided to Fort Yukon and Galena for substantial damage determinations, high-water mark documentation, and recovery support.
- Completed two site visits for the Floodplain Management/National Flood Insurance Community Rating System, which provides flood insurance discounts to residents and businesses in participating communities. Reviews were completed on the Municipality of Anchorage and Ketchikan Gateway Borough.
- Conducted Risk Mapping Assessment and Planning Discovery meetings in the Matanuska-Susitna Borough, the Municipality of Anchorage, the City and Borough of Sitka, the Ketchikan Gateway Borough and the City and Borough of Juneau.
- Provided coordination and technical assistance for mapping data acquisition, natural hazards risk analysis, and the review of ongoing flood mapping studies for: City of Valdez, City of Cordova, City of Homer, Kenai Peninsula Borough, City and Borough of Juneau, and Kodiak Island Borough.
- Updated the business mapping plan which identifies the State's mapping priorities for Federal Emergency Management Agency (FEMA) funded flood maps in 2013.
- Updated a division handbook to assist local governments in evaluating and assessing community erosion problems.
- Facilitated the implementation of grants under the Alaska Climate Change Impact Mitigation Program (ACCIMP) in six communities: Kivalina, Koyukuk, Newtok, Shaktoolik, Shishmaref, and Unalakleet.
- Provided technical assistance to the communities of Atmautluak, Kipnuk, Elim, Nelson Lagoon, Nightmute, and Quinhagak in their planning for mitigating impacts of climate change.
- Provided technical assistance to local governments, non-profits, and post-secondary educational organizations in the development of 57 projects funded through the Community Coastal Impact Assistance Program (CCIAP). This assistance resulted in the execution of 40 new grant agreements.
- Initiated work on a federal grant received through the Coastal Impact Assistance Program (CIAP) to assist the communities of Kivalina, Shishmaref, and Shaktoolik to mitigate and adapt to impacts of natural hazards in their communities.
- Initiated work on a federal grant received through the CIAP to provide for an environmental site inventory and assessment for the village of Newtok. This project will fulfill Newtok's responsibility to meet federal No-Net-Loss requirements for developing in wetlands at Metarvik.

Financial Assistance

- The grant section administered 2,341 grants under ten different state and federal programs, with a total value of \$1.8 billion. The number of grants administered in 21 percent over the prior year, and each grant administrator has a workload of approximately 292 grants.
- Of the 896 new legislative grants in FY2013, 238 used the streamlined process for Designated Legislative Grants under \$50,000 that was implemented in FY2012 in response to legislative intent language.
- Over \$112 million was distributed to 310 different communities in FY2013 under Community Revenue Sharing (CRS), Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Shared Fisheries Business Tax (SFBT), and the Fisheries Resource Landing Tax (FRLT) programs.
- Distributed over \$3 million in direct payments under the Southeast Alaska Chinook Salmon Mitigation program.

Information Resources

- Published the bi-annual report on fuel prices across Alaska in July 2012 and January 2013.
- Published bi-monthly Lien Watch report that documents liens, primarily due to unpaid payroll tax liabilities, that were recorded in the state recorder's office. This report is widely used by agencies in determining the qualification of entities for financial assistance.
- Updated information on popular web-based products including the Community Database, the Financial Document Delivery system, Community Photo Library, and Municipal Officials Directory.
- Refined the 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. The entity list incorporates only those that the Rural Utility Business Advisor and Community Aid and Accountability programs have worked or might work with.
- Defined business needs requirements and monitored progress on a project to consolidate the various databases within the division.

- Completed over 200 web page updates to allow migration to a new content management system.
- Reviewed 12 population adjustment requests submitted by communities under the Community Revenue Sharing program. These population estimates are used by many agencies for funding programs.

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 two municipalities.
- Conducted Board of Equalization training in eight communities.
- Completed full value determinations for 36 municipal governments (18 boroughs and 18 cities in the unorganized borough).
- Prepared and published the Alaska Taxable, a document that presents a wide range of assessment and taxation information for Alaskan municipalities.
- Recalibrated four taxing models, updated standardized variable cost data, performed benchmark testing, and distributed to taxing jurisdictions for implementation.

Local Boundary Commission

- The Local Boundary Commission (LBC) issued its annual report in February 2013.
- The commission issued its written decision approving a petition to dissolve the City of Petersburg and incorporate a Petersburg Borough. The commission had amended the petition to exclude the Tracy Arm watershed from the borough. The voters approved the concurrent city dissolution and borough incorporation on December 18, 2012, and the borough became effective on January 3, 2013.
- Stayed the City and Borough of Juneau's petition to annex 1,977 square miles of land and water until the conclusion of its appeal of the Petersburg Borough petition.
- The Commission held a workshop on April 17 to examine what the constitutional framers intended for local governments, what role the framers intended for the LBC, and related issues. Meeting participants included constitutional delegate Dr. Vic Fischer, past commissioner members, and legal experts.

Alaska Native Language Preservation & Advisory Council

- Chair and vice-chair were elected at the council's first meeting in December 2012, and three additional meetings were also held.
- Legislative members appointed to the Commission: Rep. Benjamin Nageak by the Speaker of the House in June, and Sen. Donny Olson appointed by the Senate President in August.
- Two council members, Bernadette Yaayuk Alvanna-Stimpfle and Annette Evans Smith, were reappointed by Governor Sean Parnell. Their new terms are October 4, 2013 to September 1, 2016.
- The Council identified three main areas of research, one topic each year in the following order: Alaska Native language programs and projects, sustainability, and policy. A survey will be sent out seeking input in these areas.

Key Component Challenges

A 30 percent reduction in the FY2014 federal Rural Utility Business Advisor (RUBA) grant required the elimination of two field staff positions and has caused the division to reprioritize assistance provided to communities. Remaining funds will be used to complete management assessments and funding for regional training classes, publications/training materials development, and travel grants for communities to attend training will be reduced or eliminated. In FY2010 to FY2013, field staff worked with communities to successfully increase the number of communities meeting essential management indicators. Reduced staffing and funding will likely show a reversal of this trend.

The number of petitions submitted to form new cities/boroughs and to annex land to existing municipalities has increased over the past two years. Many of these petitions are controversial. Nine petitions were received between 2010 and 2013. Three of these petitions were significantly opposed and took several years to process, and the final decision has been appealed to the courts. When several petitions are received during the same time period, staff resources and travel funds to hold public hearings and decisional meetings become quickly exhausted.

The number of grants administered by the division increased from 1,820 to 2,350 between FY2011 and FY2014, a 29 percent increase. The value has also increased from \$1.2 billion to \$1.8 billion. Several new grant programs were also implemented (Chinook Salmon Mitigation Impact, Coastal Impact Assistance Program, and the Nutritional Food in Schools). In addition, state agencies that do not have granting authority are turning to DCRA and requesting that the

division administer community grants on their behalf. An impact of this additional workload is reduced on-site monitoring and technical assistance to grantees. For federal grants, on-site monitoring will be the minimum visits required by federal grant programs. For state grants, on-site monitoring will occur only when a federal grant monitoring visit to that grantee occurs.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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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Community and Regional Affairs Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,634.5	6,669.3	6,667.9
72000 Travel	414.9	266.4	266.4
73000 Services	1,798.7	1,955.2	1,955.2
74000 Commodities	82.7	69.0	69.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	2,160.7	2,761.9	2,348.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,091.5	11,735.8	11,321.4
Funding Sources:			
1002 Federal Receipts	1,983.8	1,983.7	1,982.3
1003 General Fund Match	927.3	807.4	806.9
1004 General Fund Receipts	7,254.0	7,328.3	7,327.5
1005 General Fund/Program Receipts	4.8	18.7	10.0
1007 Interagency Receipts	13.6	504.3	100.0
1061 Capital Improvement Project Receipts	711.1	896.5	897.8
1216 Boat Registration Fees	196.9	196.9	196.9
Funding Totals	11,091.5	11,735.8	11,321.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	205.3	0.0	0.0
Unrestricted Total		205.3	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	711.1	896.5	897.8
Federal Receipts	51010	1,983.8	1,983.7	1,982.3
General Fund Program Receipts	51060	4.8	18.7	10.0
Interagency Receipts	51015	13.6	504.3	100.0
Receipt Supported Services	51073	196.9	196.9	196.9
Restricted Total		2,910.2	3,600.1	3,187.0
Total Estimated Revenues		3,115.5	3,600.1	3,187.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	8,135.7	18.7	1,597.7	1,983.7	11,735.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-28.3	0.0	-2.2	-7.9	-38.4
-Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	-150.0	0.0	0.0	0.0	-150.0
-FY2015 Salary Increases	42.6	0.0	5.4	9.5	57.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.6	0.0	-1.9	-3.0	-20.5
Proposed budget decreases:					
-Delete Uncollectable Receipt Authority	0.0	0.0	-404.3	0.0	-404.3
-Reduce General Fund Program Receipts No Longer Needed	0.0	-8.7	0.0	0.0	-8.7
Proposed budget increases:					
-Restore Southeast Sustainable Arts Program (FY2013 - FY2015)	150.0	0.0	0.0	0.0	150.0
FY2015 Governor	8,134.4	10.0	1,194.7	1,982.3	11,321.4

**Community and Regional Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	63	63	Annual Salaries	4,514,551
Part-time	0	0	COLA	60,186
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,580,308
			<i>Less 6.81% Vacancy Factor</i>	<i>(487,145)</i>
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	6,667,900

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	3	3	0	9
Grants Administrator III	1	1	1	0	3
Internal Auditor III	0	0	1	0	1
Local Govt Spec III	5	4	2	8	19
Local Govt Spec IV	7	0	1	0	8
Local Govt Spec V	3	0	1	0	4
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
Totals	34	9	12	8	63

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,634.5	6,623.6	6,669.3	6,669.3	6,667.9	-1.4	0.0%
72000 Travel	414.9	266.4	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,798.7	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	82.7	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	2,160.7	2,761.9	2,761.9	2,761.9	2,348.9	-413.0	-15.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,091.5	11,690.1	11,735.8	11,735.8	11,321.4	-414.4	-3.5%
Fund Sources:							
1002Fed Rcpts (Fed)	1,983.8	1,975.8	1,983.7	1,983.7	1,982.3	-1.4	-0.1%
1003G/F Match (UGF)	927.3	804.8	807.4	807.4	806.9	-0.5	-0.1%
1004Gen Fund (UGF)	7,254.0	7,295.3	7,328.3	7,328.3	7,327.5	-0.8	0.0%
1005GF/Prgm (DGF)	4.8	18.7	18.7	18.7	10.0	-8.7	-46.5%
1007I/A Rcpts (Other)	13.6	504.2	504.3	504.3	100.0	-404.3	-80.2%
1061CIP Rcpts (Other)	711.1	894.4	896.5	896.5	897.8	1.3	0.1%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
Unrestricted General (UGF)	8,181.3	8,100.1	8,135.7	8,135.7	8,134.4	-1.3	0.0%
Designated General (DGF)	4.8	18.7	18.7	18.7	10.0	-8.7	-46.5%
Other Funds	921.6	1,595.5	1,597.7	1,597.7	1,194.7	-403.0	-25.2%
Federal Funds	1,983.8	1,975.8	1,983.7	1,983.7	1,982.3	-1.4	-0.1%
Positions:							
Permanent Full Time	65	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		11,690.1	6,623.6	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
1002 Fed Rcpts		1,975.8										
1003 G/F Match		804.8										
1004 Gen Fund		7,295.3										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		504.2										
1061 CIP Rcpts		894.4										
1216 Boat Rcpts		196.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1003 G/F Match		2.6										
1004 Gen Fund		25.7										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		2.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Subtotal												
		11,735.8	6,669.3	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		11,735.8	6,669.3	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Southeast Sustainable Arts Program (FY2013 - FY2015)												
IncT		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 restores the third year of a temporary, three-year appropriation to Sealaska Heritage Institute for the Southeast Sustainable Arts program. Three years of

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	
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 communities, and utilizing a plentiful resource.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9										
1003 G/F Match		-2.6										
1004 Gen Fund		-25.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)												
	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 communities, and utilizing a plentiful resource. FY2015 will be the final year of the three year appropriation.												
FY2015 Salary Increases												
	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1003 G/F Match		3.1										
1004 Gen Fund		39.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		5.3										
Cost of living allowance for certain bargaining units: \$57.5												
Year two cost of living allowance for non-covered employees - 1%: \$2.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$36.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1003 G/F Match		-1.0										
1004 Gen Fund		-14.6										

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	
1061 CIP Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
Delete Uncollectable Receipt Authority												
1007 I/A Rcpts	Dec	-404.3	0.0	0.0	0.0	0.0	0.0	-404.3	0.0	0	0	0
Delete interagency receipts authority no longer available.												
Reduce General Fund Program Receipts No Longer Needed												
1005 GF/Prgm	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0	0	0
Delete general fund program receipt authority that is no longer needed.												
Totals		11,321.4	6,667.9	266.4	1,955.2	69.0	14.0	2,348.9	0.0	63	0	0

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

Scenario: FY2015 Governor (11059)
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	14G	12.0		51,480	689	0	34,229	86,398	86,398
02-1097	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		56,004	750	0	35,760	92,514	83,263
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17L	12.0		73,200	980	0	41,577	115,757	25,467
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17B / C	12.0		57,722	772	0	36,341	94,835	59,272
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		54,060	723	0	35,102	89,885	89,885
08-127X	Business Development Spec II	FT	A	XE	Juneau	N05	20J / K	12.0		86,984	1,164	0	45,920	134,068	134,068
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17A	12.0		54,060	723	0	35,102	89,885	56,178
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	821	0	37,571	99,748	99,748
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21D / E	12.0		77,448	1,036	0	43,014	121,498	121,498
08-5104	Grants Administrator II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,024	723	0	35,090	89,837	22,459
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17E / F	12.0		62,757	840	0	38,045	101,642	40,657
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		55,790	747	0	35,688	92,225	92,225
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,446	702	0	34,556	87,704	87,704
08-5109	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		60,849	814	0	37,399	99,062	0
08-5110	Local Govt Spec V	FT	A	SS	Anchorage	200	21D / E	12.0		79,737	1,067	0	43,613	124,417	124,417
08-5111	Admin Asst III	FT	A	GP	Anchorage	200	15B / C	12.0		46,474	622	0	32,536	79,632	79,632
08-5112	Research Analyst III	FT	A	SS	Anchorage	200	18B / C	12.0		61,276	820	0	37,367	99,463	99,463
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17D / E	12.0		58,586	784	0	36,633	96,003	72,002
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		64,154	859	0	38,517	103,530	62,118
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17J	12.0		69,324	928	0	40,266	110,518	110,518
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19J / K	12.0		82,415	1,103	0	44,519	128,037	121,635
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21E / F	12.0		86,064	1,152	0	45,753	132,969	66,485
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21B / C	12.0		79,105	1,059	0	43,399	123,563	123,563
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19F	12.0		73,248	980	0	41,418	115,646	92,517
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		67,014	897	0	39,485	107,396	107,396
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17J / K	12.0		90,597	1,212	0	47,463	139,272	87,045
21-6001	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		125,177	1,599	0	58,138	184,914	184,914
21-6002	Local Govt Spec III	FT	A	GG	Anchorage	200	17A / B	12.0		52,607	704	0	34,611	87,922	54,951
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21K	12.0		89,940	1,204	0	47,064	138,208	86,380
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17D / E	12.0		61,104	818	0	37,485	99,407	62,129
21-6018	State Assessor	FT	A	SS	Anchorage	200	23C / D	12.0		87,834	1,175	0	46,352	135,361	135,361
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19B / C	12.0		65,313	874	0	38,909	105,096	105,096
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17F / G	12.0		64,845	868	0	38,751	104,464	65,290
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,020	763	0	36,104	93,887	72,762
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		74,966	1,003	0	41,999	117,968	109,120
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17O / P	12.0		121,272	1,549	0	57,376	180,197	78,836
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		55,052	737	0	35,438	91,227	91,227
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,446	702	0	34,556	87,704	54,815

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: FY2015 Governor (11059)
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
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	237	17E / F	12.0		83,828	1,122	0	45,173	130,123	81,327
21-6052	Planner II	FT	A	GG	Anchorage	200	17M	12.0		73,728	987	0	41,756	116,471	110,648
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19F / J	12.0		75,309	1,008	0	42,115	118,432	74,020
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17D / E	12.0		87,757	1,174	0	46,502	135,433	59,252
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		73,339	982	0	41,448	115,769	115,769
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17P / Q	12.0		134,202	1,714	0	60,958	196,874	123,046
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17C / D	12.0		58,642	785	0	36,652	96,079	60,049
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21F	12.0		83,556	1,118	0	44,905	129,579	129,579
21-6066	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		73,574	985	0	41,704	116,263	29,066
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,633	517	0	29,883	69,033	69,033
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12N / O	12.0		55,050	737	0	35,437	91,224	67,278
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	237	17C / D	12.0		78,340	1,048	0	43,316	122,704	76,690
21-6080	Grants Administrator III	FT	A	SS	Fairbanks	203	19K / L	12.0		82,975	1,110	0	44,708	128,793	25,759
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	200	19L / M	12.0		82,944	1,110	0	44,698	128,752	128,752
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		95,200	1,274	0	48,844	145,318	145,318
21-6091	Local Govt Spec IV	FT	A	SS	Anchorage	200	19J / K	12.0		78,248	1,047	0	43,109	122,404	24,481
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		65,836	881	0	38,910	105,627	91,103
21-6093	Internal Auditor III	FT	A	GP	Juneau	205	21D / E	12.0		79,875	1,069	0	43,836	124,780	118,541
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,908	815	0	37,419	99,142	99,142
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19A / B	12.0		61,018	817	0	37,456	99,291	99,291
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	708	0	34,720	88,357	55,223
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17J / K	12.0		70,230	940	0	40,573	111,743	48,888
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19F / J	12.0		73,821	988	0	41,611	116,420	72,763
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17F / G	12.0		85,446	1,144	0	45,720	132,310	82,694
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17C / D	12.0		85,413	1,143	0	45,709	132,265	57,866

	Total Positions	New	Deleted									Total Salary Costs:	4,514,551		
												Total COLA:	60,186		
	Full Time Positions:	63	0	0								Total Premium Pay:	0		
	Part Time Positions:	0	0	0								Total Benefits:	2,580,308		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	63	0	0											
												Total Pre-Vacancy:	7,155,045		
												Minus Vacancy Adjustment of 6.81%:	(487,145)		
												Total Post-Vacancy:	6,667,900		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	6,667,900		

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: FY2015 Governor (11059)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,187,718	1,106,853	16.60%
1003 General Fund Match	383,666	357,544	5.36%
1004 General Fund Receipts	4,908,405	4,574,220	68.60%
1007 Interagency Receipts	6,239	5,814	0.09%
1061 Capital Improvement Project Receipts	669,018	623,468	9.35%
Total PCN Funding:	7,155,045	6,667,900	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 and Regional Affairs (405)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		414.9	266.4	266.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			414.9	266.4	266.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	390.0	251.7	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.	23.5	12.0	12.0
72700	Moving Costs	Cost for moving and relocation	0.0	1.7	1.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	1.4	1.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,798.7	1,955.2	1,955.2
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,798.7	1,955.2	1,955.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	351.3	336.4	336.4
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	101.0	104.0	104.0
73075	Legal & Judicial Svc	Legal services.	2.0	5.7	5.7
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	91.0	85.7	85.7
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	23.4	38.0	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.	13.6	25.0	25.0
73423	Sef Oper A87 Allowed		0.1	0.0	0.0
73428	Sef F/C A87 Allowed		0.2	0.0	0.0
73429	Sef F/C A87 Unallowd		0.1	0.0	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	8.0	25.7	25.7
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	31.7	58.3	58.3
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.9	20.8	20.8
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	19.9	46.3	46.3
73805	IT-Non-Telecommunication		36.4	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,798.7	1,955.2	1,955.2	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	40.9	40.9
73806	IT-Telecommunication			90.0	0.0	0.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	74.7	74.7
73809	Mail			10.6	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	18.9	18.9
73810	Human Resources			40.6	0.0	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	55.4	55.4
73811	Building Leases			155.2	0.0	0.0
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	0.0	138.7	138.7
73812	Legal			88.0	0.0	0.0
73812	Legal	Law	Legal services.	0.0	73.2	73.2
73814	Insurance			0.9	0.0	0.0
73814	Insurance	Admin	Risk Management	0.0	1.2	1.2
73815	Financial			3.7	0.0	0.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	4.2	4.2
73816	ADA Compliance			0.8	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,798.7	1,955.2	1,955.2
73816	ADA Compliance	Labor	0.0	1.3	1.3
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73818	Training (Services-IA Svcs)		0.0	1.0	1.0
		Educational and training services			
73819	Commission Sales (IA Svcs)		5.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	6.6	6.6
		US Travel LLC, STO Advance Only, for all US Travel payments.			
73827	Safety (IA Svcs)		0.0	0.6	0.6
		Safety services such as background checks, security systems			
73848	State Equip Fleet	Trans	0.0	1.5	1.5
		State Equipment Fleet Services.			
73979	Mgmt/Consulting (IA Svcs)		715.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office	0.0	135.0	135.0
		Commissioner's Office – Management Support Services.			
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative Services	0.0	655.5	655.5
		Division of Administration Services – Management Support Services.			
73979	Mgmt/Consulting (IA Svcs)	Commerce - DED Fin	0.0	0.0	0.0
		Division of Economic Development.			

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		82.7	69.0	69.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			82.7	69.0	69.0
74200	Business		82.1	0.0	0.0
74222	Books And Educational	Textbooks, student materials, all other educational supplies.	0.0	0.0	1.0
74226	Equipment & Furniture	Equipment, furniture, tools used for daily operations.	0.0	11.0	9.0
74229	Business Supplies	Office general business supplies.	0.0	34.2	30.7
74233	Info Technology Equip	IT equipment needs: personal computers, monitors and peripheries.	0.0	23.8	23.8
74236	Subscriptions	Subscriptions	0.0	0.0	3.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.3	0.0	1.0
74600	Safety (Commodities)		0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.0	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	14.0	14.0
75300	Structs & Infrastr	Structures and infrastructure.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,160.7	2,761.9	2,348.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			2,160.7	2,761.9	2,348.9
77110	Grants	Grant payments for the following program operations:	2,160.7	2,761.9	2,348.9
		Rural Utility Business Advisor - \$125.0			
		Legal Services Corporation program operation - \$550.0			
		Ilisagvik College Workforce Development - \$400.0			
		Bearing Sea Fisherman's Association - \$250.0			
		Alaska Marine Safety Education - \$196.9			
		Kawerak, Inc. - \$200.0			
		Sealaska Heritage Institute, Inc. - \$150.0			
		Miscellaneous grant agreements - \$477.0.			

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				205.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64200	General Government Charges for services.				3.6	0.0	0.0
68515	Unrestrict Fu Source				201.7	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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,983.8	1,983.7	1,982.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts				1,983.8	1,983.7	1,982.3
	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 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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				13.6	504.3	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				13.6	0.0	0.0
51015	Interagency Receipts	Statewide			0.0	504.3	100.0
	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				0.0	0.0	0.0
	Unbudgeted RSA with Governor's Office						

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				4.8	18.7	10.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Fees for the sale of miscellaneous items to the public.				4.8	18.7	10.0

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51073	Receipt Supported Services	196.9	196.9	196.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51151	DOA DMV Boat Registration Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.				196.9	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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	711.1	896.5	897.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec For administration of capital programs.				711.1	896.5	897.8

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73423	Sef Oper A87 Allowed	Inter-dept		0.1	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.1	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.2	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.2	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.1	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		36.4	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	40.9	40.9
73805 IT-Non-Telecommunication subtotal:				36.4	40.9	40.9
73806	IT-Telecommunication	Inter-dept		90.0	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	74.7	74.7
73806 IT-Telecommunication subtotal:				90.0	74.7	74.7
73809	Mail	Inter-dept		10.6	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	18.9	18.9
73809 Mail subtotal:				10.6	18.9	18.9
73810	Human Resources	Inter-dept		40.6	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	55.4	55.4
73810 Human Resources subtotal:				40.6	55.4	55.4
73811	Building Leases	Inter-dept		155.2	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	138.7	138.7
73811 Building Leases subtotal:				155.2	138.7	138.7
73812	Legal	Inter-dept		88.0	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	73.2	73.2
73812 Legal subtotal:				88.0	73.2	73.2
73814	Insurance	Inter-dept		0.9	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	1.2	1.2
73814 Insurance subtotal:				0.9	1.2	1.2

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 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73815	Financial	Inter-dept		3.7	0.0	0.0	
73815	Financial	Inter-dept	Admin	0.0	4.2	4.2	
				73815 Financial subtotal:	3.7	4.2	4.2
73816	ADA Compliance	Inter-dept		0.8	0.0	0.0	
73816	ADA Compliance	Inter-dept	Labor	0.0	1.3	1.3	
				73816 ADA Compliance subtotal:	0.8	1.3	1.3
73818	Training (Services-IA Svcs)	Inter-dept		0.0	1.0	1.0	
				73818 Training (Services-IA Svcs) subtotal:	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept		5.1	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	6.6	6.6	
				73819 Commission Sales (IA Svcs) subtotal:	5.1	6.6	6.6
73827	Safety (IA Svcs)	Inter-dept		0.0	0.6	0.6	
				73827 Safety (IA Svcs) subtotal:	0.0	0.6	0.6
73848	State Equip Fleet	Inter-dept	Trans	0.0	1.5	1.5	
				73848 State Equip Fleet subtotal:	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		715.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commerce - Commissioner's Office	0.0	135.0	135.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commerce - Administrative Services	0.0	655.5	655.5	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Commerce - DED Fin	0.0	0.0	0.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	715.2	790.5	790.5
				Community and Regional Affairs total:	1,146.9	1,208.7	1,208.7
				Grand Total:	1,146.9	1,208.7	1,208.7