

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Community and Regional Affairs

Contribution to Department's Mission

Promote strong communities and healthy economies.

Core Services

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - 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
- Provide National Service opportunities within Alaska
- Promote volunteerism opportunities within Alaska

Major Component Accomplishments in 2014

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2016

See RDU detail.

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,394.1	6,667.9	6,807.7
72000 Travel	453.0	266.4	266.4
73000 Services	1,498.6	1,955.2	1,955.2
74000 Commodities	187.7	69.0	69.0
75000 Capital Outlay	1.5	14.0	14.0
77000 Grants, Benefits	1,858.5	2,036.4	2,756.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,393.4	11,008.9	11,868.9
Funding Sources:			
1002 Federal Receipts	1,573.4	1,982.3	2,005.6
1003 General Fund Match	739.3	806.9	814.5
1004 General Fund Receipts	7,328.3	7,015.0	7,361.4
1005 General Fund/Program Receipts	1.1	10.0	10.0
1007 Interagency Receipts	101.7	100.0	100.1
1061 Capital Improvement Project Receipts	452.7	897.8	780.4
1206 Commercial Passenger Vessel Tax	0.0	0.0	600.0
1216 Boat Registration Fees	196.9	196.9	196.9
Funding Totals	10,393.4	11,008.9	11,868.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	4.8	0.0	0.0
Unrestricted Total		4.8	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	452.7	897.8	780.4
Commercial Passenger Vessel Tax	51493	0.0	0.0	600.0
Federal Receipts	51010	1,573.4	1,982.3	2,005.6
General Fund Program Receipts	51060	1.1	10.0	10.0
Interagency Receipts	51015	101.7	100.0	100.1
Receipt Supported Services	51073	196.9	196.9	196.9
Restricted Total		2,325.8	3,187.0	3,693.0
Total Estimated Revenues		2,330.6	3,187.0	3,693.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	7,821.9	10.0	1,194.7	1,982.3	11,008.9
One-time items:					
-Reverse Named Recipient Grant to Kawerak	-200.0	0.0	0.0	0.0	-200.0
-Reverse Named Recipient Grant to Ilisagvik College	-300.0	0.0	0.0	0.0	-300.0
-Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	0.0	0.0	-196.9	0.0	-196.9
-Reverse Named Recipient Grant to Bering Sea Fishermen's Association	-187.5	0.0	0.0	0.0	-187.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	108.6	0.0	13.1	23.7	145.4
-FY2016 Health Insurance Rate Reduction	-4.6	0.0	-0.6	-0.4	-5.6
-Restore Named Recipient Grant to Kawerak	200.0	0.0	0.0	0.0	200.0
-Restore Named Recipient Grant to Ilisagvik College	300.0	0.0	0.0	0.0	300.0
-Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	0.0	0.0	196.9	0.0	196.9
-Restore Named Recipient Grant to Bering Sea Fishermen's Association	187.5	0.0	0.0	0.0	187.5
Proposed budget increases:					
-Named Recipient Grant to Marine Exchange of Alaska	0.0	0.0	600.0	0.0	600.0
-Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	250.0	0.0	0.0	0.0	250.0
Proposed budget decreases:					
-Reduce Uncollectable Capital Improvement Project Receipt Authority	0.0	0.0	-129.8	0.0	-129.8
FY2016 Governor	8,175.9	10.0	1,677.4	2,005.6	11,868.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
Amended					

**Community and Regional Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	63	63	Annual Salaries	4,552,204
Part-time	0	0	COLA	152,244
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,601,367
			<i>Less 6.82% Vacancy Factor</i>	<i>(498,115)</i>
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	6,807,700

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
Audit & Review Analyst II	0	0	1	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
Local Govt Spec II	0	0	0	2	2
Local Govt Spec III	5	4	2	6	17
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,394.1	6,667.9	6,667.9	6,667.9	6,807.7	139.8	2.1%
72000 Travel	453.0	266.4	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,498.6	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	187.7	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	1.5	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,858.5	2,036.4	2,036.4	2,036.4	2,756.6	720.2	35.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,393.4	11,008.9	11,008.9	11,008.9	11,868.9	860.0	7.8%
Fund Sources:							
1002Fed Rcpts (Fed)	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	23.3	1.2%
1003G/F Match (UGF)	739.3	806.9	806.9	806.9	814.5	7.6	0.9%
1004Gen Fund (UGF)	7,328.3	7,015.0	7,015.0	7,015.0	7,361.4	346.4	4.9%
1005GF/Prgm (DGF)	1.1	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	101.7	100.0	100.0	100.0	100.1	0.1	0.1%
1061CIP Rcpts (Other)	452.7	897.8	897.8	897.8	780.4	-117.4	-13.1%
1206CPV Tax (Other)	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
Unrestricted General (UGF)	8,067.6	7,821.9	7,821.9	7,821.9	8,175.9	354.0	4.5%
Designated General (DGF)	1.1	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	751.3	1,194.7	1,194.7	1,194.7	1,677.4	482.7	40.4%
Federal Funds	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	23.3	1.2%
Positions:							
Permanent Full Time	63	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
1002 Fed Rcpts		1,982.3										
1003 G/F Match		806.9										
1004 Gen Fund		7,015.0										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.0										
1061 CIP Rcpts		897.8										
1216 Boat Rcpts		196.9										
Subtotal		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		7.7										
1004 Gen Fund		100.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		13.0										
Cost of living adjustment for certain bargaining units: \$145.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$6.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$92.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1003 G/F Match		-0.1										
1004 Gen Fund		-4.5										
1061 CIP Rcpts		-0.6										

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	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.6												
Reverse Named Recipient Grant to Kawerak												
1004 Gen Fund	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Reverse funding for the named recipient grant to Kawerak, Inc., which was approved in the FY2015 budget as a one-time item.												
Reverse Named Recipient Grant to Ilisagvik College												
1004 Gen Fund	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Reverse funding for the named recipient grant to Ilisagvik College, which was approved in the FY2015 budget as a one-time item.												
Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)												
1216 Boat Rcpts	OTI	-196.9	0.0	0.0	0.0	0.0	0.0	-196.9	0.0	0	0	0
Reverse funding for the named recipient grant to Alaska Marine Safety Education Association (AMSEA), which was approved in the FY2015 budget as a one-time item.												
Reverse Named Recipient Grant to Bering Sea Fishermen's Association												
1004 Gen Fund	OTI	-187.5	0.0	0.0	0.0	0.0	0.0	-187.5	0.0	0	0	0
Reverse funding for the named recipient grant to the Bering Sea Fishermen's Association (BFSA), which was approved in the FY2015 budget as a one-time item.												
Restore Named Recipient Grant to Kawerak												
1004 Gen Fund	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Restore funding for the named recipient grant to Kawerak, Inc. This grant provides match for a federal Essential Air Service grant that secures regular passenger air service to Little Diomed. Without this funding, air service to Little Diomed may be discontinued.												
Diomed is one of Alaska's most remote communities, sitting on an island in the Bering Sea approximately one mile from the Russian border. Diomed does not have an airstrip, but has a landing pad for a helicopter. Continuing air service to the island has been historically challenging to maintain, and past air service disruptions have contributed to urgent life and safety issues for the island's 119 residents. Without this funding, the community will be unable to receive the federal grant and continued air service may be at risk.												
Restore Named Recipient Grant to Ilisagvik College												
	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	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	

1004 Gen Fund		300.0										
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Restore funding for the named recipient grant to Ilisagvik College. This grant provides support for Ilisagvik College operations, which provides for ten associate degrees, 34 certificates, and many short-term training courses. A majority of Ilisagvik students are Alaska Native, and primarily first generation collegians, with enrollment growing at approximately 10% annually.

Ilisagvik College is an independent, public, non-profit corporation located in Barrow, Alaska, the northernmost point of the United States. As the only tribal college in the state, Ilisagvik has expanded its programming beyond Barrow and the seven outlying villages of the North Slope Borough to include other locations statewide through distance delivery, dual credit programs, and on-site training.

Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)

1216 Boat Rcpts	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
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Restore funding for the named recipient grant to Alaska Marine Safety Education Association (AMSEA). This grant provides on-going operating funds for AMSEA to continue to provide boat and water safety training and information to thousands of school children, fishermen, and members of the public throughout the state.

AMSEA started as a collaborative effort in the early 1980's between state and federal agencies and private marine safety advocates to share limited resources to decrease the drowning rate in Alaska. AMSEA develops Alaska-relevant marine safety training materials and supports a network of community-based instructors. Since AMSEA's beginning in 1985, commercial fishing fatalities have decreased by 77%, and drowning from all sources have decreased by 50% despite a 50% increase in state population during this time period.

Restore Named Recipient Grant to Bering Sea Fishermen's Association

1004 Gen Fund	IncM	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
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Restore funding for the named recipient grant to the Bering Sea Fishermen's Association (BFSA). This grant provides on-going operating funds for BFSA, which provides assistance and advocacy to subsistence and commercial fishermen related to the sustainability and development of Bering Sea and western Alaska fishery resources.

Named Recipient Grant to Marine Exchange of Alaska

1206 CPV Tax	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
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The Marine Exchange of Alaska (MEA) was established in 2000 to bring the far flung Alaska maritime community together with the common goal of providing information, communications and services that aid safe, secure, efficient and environmentally responsible maritime operations. MEA is applying 21st century technologies of satellite and Automatic Identification Systems (AIS) to provide valuable safety, navigational and logistics information to the maritime community and to provide a virtual "safety net" that also contributes daily to the efficiency of maritime operations. While there are gaps in vessel tracking coverage in some regions of Alaska, the most active maritime areas have comprehensive coverage. Efforts are now directed towards closing the gaps that remain and upgrading AIS equipment to the latest generation of radios that are more sensitive and have greater range.

This project will continue the build out of Alaska's AIS, and will assist with operating, maintaining, upgrading, and expanding the vessel tracking network. The

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	
<p>tracking network aids in the safe, secure, efficient and environmentally sound maritime operations. This MEA project will allow expansion of the vessel tracking system's coverage and capabilities throughout Alaska. The MEA is currently expanding the capabilities of the vessel tracking sites by adding weather sensors and radios that can receive and pass on digital selective calls from vessels in distress. Incorporating these added sensors will further enhance the safety of mariners operating in Alaska.</p> <p>In addition to state agencies (Departments of Transportation and Public Facilities, Commerce, Community and Economic Development, Fish and Game, Public Safety, and Environmental Conservation), the United States Coast Guard (USCG), coastal communities and mariners use the tracking network system to aid safe, secure, efficient and environmentally sound maritime operations in the Arctic. The system has also been used to monitor Shell's exploration operations and validate compliance with environmental protection measures prescribed in permits. The information provided by the system is also used by the USCG and state to develop risk reduction measures for vessels transiting the Bering Strait and to monitor compliance with safety and environmental regulations.</p> <p>This funding will continue the progress towards closing gaps in coverage that exist in the Gulf of Alaska, Western Alaska and the Arctic. Overall capital and operating costs for the network approach \$3 million; the operating costs are funded by the USCG and the maritime industry. This grant will ensure that the state can continue to participate in this successful government/maritime industry partnership.</p>												
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation												
1004 Gen Fund	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<p>The Alaska Air Carriers Association for the Medallion Foundation mission is to reduce aviation accidents by fostering a proactive safety culture and promoting higher safety standards through one-on-one mentoring, research, education, training, auditing and advocacy.</p> <p>The Medallion Foundation provides critical training, education, and advocacy courses to promote aviation safety for pilots across the state. The foundation provides training access to Aviation Training Devices (ATD's) to allow pilots the opportunity to practice recognition and avoidance of the causes of accidents in all extreme weather conditions, as well as a multitude of other flight simulator training options that are available at locations around the state. Additionally, they also provide education and advocacy courses for commercial and private aviation stakeholders to work together to develop and implement aviation safety strategies aimed at reducing aviation accidents in Alaska.</p> <p>Medallion Foundation participants transport over 90 percent of the passengers enplaned in Alaska by carriers operating in Alaska. Those same participants carry 95 percent of the cargo and mail transported within Alaska. Participants in the safety program serve 100 percent of the communities in Alaska. The voluntary participation results in a higher level of air safety for all of Alaska's communities and for residents that fly on these carriers.</p> <p>Since formed in 2001, the Medallion Foundation has contributed significantly to the reduction in aviation mishaps. More than 100 air carriers and 800 general aviation operators have actively participated in Medallion Foundation programs. Commercial aviation accidents have been reduced by 39 percent.</p> <p>For the past decade, over \$17 million from the federal government has funded the Medallion Foundation. Grant funding will provide matching funds for continuation of the program.</p>												
Reduce Uncollectable Capital Improvement Project Receipt Authority												
1061 CIP Rcpts	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	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	
This decrement will not directly affect the division's level of service as the amount was designated for potential increase on the existing capital improvement project programs or receipt of new allocations.												
	Totals	11,868.9	6,807.7	266.4	1,955.2	69.0	14.0	2,756.6	0.0	63	0	0

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

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		52,630	1,765	0	34,776	89,171	89,171
02-1097	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,642	1,966	0	36,828	97,436	87,692
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17L / M	12.0		76,346	2,560	0	42,871	121,777	30,444
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17C / D	12.0		60,381	2,025	0	37,422	99,828	62,393
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		53,606	1,798	0	35,110	90,514	90,514
08-127X	Business Development Spec II	FT	A	XE	Juneau	N05	20K	12.0		89,736	3,009	0	46,821	139,566	139,566
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17A / B	12.0		54,771	1,837	0	35,507	92,115	57,572
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		64,020	2,147	0	38,664	104,831	104,831
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21E / F	12.0		81,060	2,718	0	44,480	128,258	128,258
08-5104	Grants Administrator II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,152	1,849	0	35,637	92,638	88,006
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17F / G	12.0		65,500	2,196	0	39,169	106,865	42,746
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		60,002	2,012	0	37,292	99,306	59,584
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		54,530	1,829	0	35,425	91,784	91,784
08-5109	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		61,797	2,072	0	37,905	101,774	0
08-5110	Local Govt Spec V	FT	A	SS	Anchorage	200	21E / F	12.0		83,285	2,793	0	44,763	130,841	124,299
08-5111	Admin Asst III	FT	A	GP	Anchorage	200	15A	12.0		45,192	1,515	0	32,238	78,945	78,945
08-5112	Research Analyst III	FT	A	SS	Anchorage	200	18A	12.0		58,392	1,958	0	36,267	96,617	96,617
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		61,199	2,052	0	37,701	100,952	80,762
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,236	0	39,573	108,493	65,096
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17J / K	12.0		71,001	2,381	0	41,046	114,428	114,428
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19K	12.0		83,616	2,804	0	44,876	131,296	124,731
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21F	12.0		86,928	2,915	0	46,006	135,849	67,925
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21C	12.0		79,992	2,682	0	43,639	126,313	126,313
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19F / J	12.0		74,558	2,500	0	41,784	118,842	95,074
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,348	0	40,712	113,080	113,080
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17K	12.0		94,776	3,178	0	49,161	147,115	91,947
21-6001	Division Director	FT	A	XE	Anchorage	N00	27C	12.0		107,616	3,609	0	52,923	164,148	164,148
21-6002	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		54,695	1,834	0	35,481	92,010	57,506
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,830	0	45,142	132,368	82,730
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17E / F	12.0		63,828	2,140	0	38,598	104,566	65,354
21-6018	State Assessor	FT	A	SS	Anchorage	200	23E / F	12.0		93,987	3,152	0	48,416	145,555	145,555
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19C / D	12.0		68,269	2,289	0	40,114	110,672	110,672
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G	12.0		65,940	2,211	0	39,319	107,470	67,169
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,584	1,998	0	37,150	98,732	76,517
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		76,752	2,574	0	42,533	121,859	112,720
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17P	12.0		124,728	3,991	0	58,910	187,629	82,088
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		57,592	1,931	0	36,470	95,993	95,993
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,241	1,752	0	34,644	88,637	55,398

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

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount	
21-6048	Local Govt Spec II	FT	A	GP	Dillingham	237	15A	12.0		61,908	2,076	0	37,943	101,927	63,704	
21-6052	Planner II	FT	A	GG	Anchorage	200	17M / N	12.0		76,208	2,555	0	42,824	121,587	115,508	
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		66,162	2,219	0	38,919	107,300	67,063	
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17E / F	12.0		91,672	3,074	0	48,101	142,847	62,496	
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		77,729	2,606	0	42,867	123,202	123,202	
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17Q	12.0		138,024	4,417	0	62,633	205,074	128,171	
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17D / E	12.0		61,289	2,055	0	37,732	101,076	63,173	
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		86,112	2,888	0	45,728	134,728	134,728	
21-6066	Planner III	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,556	0	42,825	121,593	30,398	
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,423	1,188	0	28,904	65,515	65,515	
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12B / C	12.0		38,542	1,292	0	29,968	69,802	59,332	
21-6077	Local Govt Spec II	FT	A	GP	Dillingham	237	15A	12.0		61,908	2,076	0	37,943	101,927	63,704	
21-6080	Grants Administrator III	FT	A	SS	Fairbanks	203	19L	12.0		85,104	2,854	0	45,384	133,342	26,668	
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	200	19M	12.0		85,716	2,874	0	45,593	134,183	134,183	
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		99,432	3,334	0	50,274	153,040	153,040	
21-6091	Local Govt Spec IV	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,670	0	43,516	125,818	25,164	
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19C / D	12.0		68,897	2,310	0	39,852	111,059	105,506	
21-6093	Audit & Review Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		83,380	2,796	0	45,271	131,447	124,875	
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,632	2,134	0	38,531	104,297	104,297	
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		63,422	2,127	0	38,460	104,009	104,009	
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		53,382	1,790	0	35,033	90,205	56,378	
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17K	12.0		71,256	2,389	0	41,133	114,778	50,215	
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19J	12.0		76,752	2,574	0	42,533	121,859	76,162	
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17G	12.0		87,708	2,941	0	46,749	137,398	85,874	
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17D / E	12.0		89,258	2,993	0	47,278	139,529	61,044	
		Total Positions	New	Deleted											Total Salary Costs:	4,552,204
															Total COLA:	152,244
Full Time Positions:		63	0	0											Total Premium Pay::	0
Part Time Positions:		0	0	0											Total Benefits:	2,601,367
Non Permanent Positions:		0	0	0												
Positions in Component:		63	0	0											Total Pre-Vacancy:	7,305,815
															Minus Vacancy Adjustment of 6.82%:	(498,115)
Total Component Months:		756.0													Total Post-Vacancy:	6,807,700
															Plus Lump Sum Premium Pay:	0
															Personal Services Line 100:	6,807,700

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: FY2016 Governor Amended (12201)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,186,283	1,105,402	16.24%
1003 General Fund Match	382,846	356,743	5.24%
1004 General Fund Receipts	5,069,188	4,723,567	69.39%
1007 Interagency Receipts	6,572	6,124	0.09%
1061 Capital Improvement Project Receipts	660,926	615,864	9.05%
Total PCN Funding:	7,305,815	6,807,700	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		453.0	266.4	266.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			453.0	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.	426.8	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.	20.4	12.0	12.0
72700	Moving Costs	Cost for moving and relocation	4.9	1.7	1.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		1,498.6	1,955.2	1,955.2	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,498.6	1,955.2	1,955.2	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	130.2	336.4	336.4	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	104.0	104.0	
73075	Legal & Judicial Svc	Legal services.	1.8	5.7	5.7	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	25.0	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.	25.3	38.0	38.0	
73175	Health Services	Health Services such as medical and dental costs	0.3	0.6	0.6	
73225	Delivery Services	Freight, courier service, and postage.	15.6	25.0	25.0	
73450	Advertising & Promos	Advertising, promotions and legal notices.	11.0	25.7	25.7	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	12.9	58.3	58.3	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	106.1	104.3	104.3	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	76.1	46.3	46.3	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	41.3	40.9	40.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated	85.9	74.7	74.7

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,498.6	1,955.2	1,955.2
		circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Mail	Admin			
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	11.2	18.9	18.9
73810	Human Resources	Admin			
		Division of Personnel - Human resource and personnel services	41.4	55.4	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	157.2	138.7	138.7
73812	Legal	Law			
		Legal services.	53.4	73.2	73.2
73814	Insurance	Admin			
		Risk Management	1.1	1.2	1.2
73815	Financial	Admin			
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.6	4.2	4.2
73816	ADA Compliance	Labor			
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	1.3	1.3
73818	Training (Services-IA Svcs)	Admin			
		Educational and training services	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		US Travel LLC, STO Advance Only, for all US Travel payments.	5.1	6.6	6.6
73827	Safety (IA Svcs)	PubSaf			
		Safety services such as background checks, security systems	0.0	0.6	0.6
73848	State Equip Fleet	Trans			
		State Equipment Fleet Services.	0.1	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office			
		Commissioner's Office – Management Support Services.	118.3	120.7	120.7
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative			
		Division of Administration Services – Management Support Services.	574.7	586.3	586.3

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	1,498.6	1,955.2
	Services				

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		187.7	69.0	69.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			187.7	69.0	69.0
74200	Business	Business and office expenses (books, equipment, furniture, business supplies).	187.4	68.7	68.7
74480	Household & Instit.	Cleaning, food and other household supplies.	0.3	0.3	0.3

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		1.5	14.0	14.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			1.5	14.0	14.0
75300	Structs & Infrastr	Structures and infrastructure.	1.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,858.5	2,036.4	2,756.6
			77000 Grants, Benefits Detail Totals	1,858.5	2,036.4
			2,756.6	2,756.6	2,756.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77110	Grants	Grant payments for the following program operations:	1,858.5	2,036.4	2,756.6
		Rural Utility Business Advisor - \$125.0			
		Legal Services Corporation program operation - \$550.0			
		Ilisagvik College Workforce Development - \$300.0			
		Bearing Sea Fisherman's Association - \$187.5			
		Alaska Marine Safety Education - \$196.9			
		Kawerak, Inc. - \$200.0			
		Marine Exchange of Alaska - \$600.0			
		Alaska Air Carriers - Medallion Foundation - \$250.0			
		Miscellaneous grant agreements - \$347.2.			

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				4.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Prior year reimbursement and recovery.				4.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	1,573.4	1,982.3	2,005.6

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts				1,573.4	1,982.3	2,005.6

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51015	Interagency Receipts		101.7	100.0	100.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide			101.7	0.0	100.1
	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 Governor Unbudgeted RSA with Governor's Office				0.0	100.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51060	General Fund Program Receipts		1.1	10.0	10.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Fees for the sale of miscellaneous items to the public.				0.0	10.0	10.0
55044	Publication Fees Publication fees.				1.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services	196.9	196.9	196.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	452.7	897.8	780.4

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec For administration of capital programs.				452.7	897.8	780.4

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51493	Commercial Passenger Vessel Tax				0.0	0.0	600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51493	def Commercial Passenger Vessel Tax Funds for the Marine Exchange of Alaska.				0.0	0.0	600.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	41.3	40.9	40.9
73805 IT-Non-Telecommunication subtotal:					41.3	40.9	40.9
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	85.9	74.7	74.7
73806 IT-Telecommunication subtotal:					85.9	74.7	74.7
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	11.2	18.9	18.9
73809 Mail subtotal:					11.2	18.9	18.9
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	41.4	55.4	55.4
73810 Human Resources subtotal:					41.4	55.4	55.4
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	157.2	138.7	138.7
73811 Building Leases subtotal:					157.2	138.7	138.7
73812	Legal	Legal services.	Inter-dept	Law	53.4	73.2	73.2
73812 Legal subtotal:					53.4	73.2	73.2
73814	Insurance	Risk Management	Inter-dept	Admin	1.1	1.2	1.2
73814 Insurance subtotal:					1.1	1.2	1.2
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.6	4.2	4.2
73815 Financial subtotal:					3.6	4.2	4.2
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	1.3	1.3
73816 ADA Compliance subtotal:					0.6	1.3	1.3
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept	Admin	0.4	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	5.1	6.6	6.6
73819 Commission Sales (IA Svcs) subtotal:					5.1	6.6	6.6
73827	Safety (IA Svcs)	Safety services such as background checks, security	Inter-dept	PubSaf	0.0	0.6	0.6

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	systems					
			73827 Safety (IA Svcs) subtotal:	0.0	0.6	0.6
73848	State Equip Fleet	Inter-dept	Trans	0.1	1.5	1.5
			73848 State Equip Fleet subtotal:	0.1	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	118.3	120.7	120.7
	Commissioner's Office – Management Support Services.		Commerce -			
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commerce -	574.7	586.3	586.3
	Division of Administration Services – Management Support Services.		Administrative Services			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	693.0	707.0	707.0
			Community and Regional Affairs total:	1,094.3	1,125.2	1,125.2
			Grand Total:	1,094.3	1,125.2	1,125.2