

State of Alaska FY2017 Governor's Operating Budget

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

Component: Community and Regional Affairs

Contribution to Department's Mission

Promote strong communities and healthy economies.

Core Services

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - 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

Major Component Accomplishments in 2015

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2017

See RDU detail.

Statutory and Regulatory Authority

Art. X, sect. 14	Establishment of DCRA
Art. X, sect. 1-15	Local Boundary Commission
Admin Order 220	Reestablishment of Alaska State Community Service Commission
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 42.25.299	Bulk Fuel Bridge Loan Program
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

AS 44.99.105

Alaska Arctic Policy Act

Contact Information

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Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	61	57	Annual Salaries	4,344,246
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,427,733
			<i>Less 8.45% Vacancy Factor</i>	<i>(572,379)</i>
			Lump Sum Premium Pay	0
Totals	61	57	Total Personal Services	6,199,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Grants Administration Mgr	0	1	0	0	1
Grants Administrator II	3	2	2	0	7
Grants Administrator III	1	1	1	0	3
Local Govt Spec I	0	0	0	1	1
Local Govt Spec II	0	0	0	2	2
Local Govt Spec III	5	4	2	5	16
Local Govt Spec IV	6	0	1	0	7
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	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	30	8	11	8	57

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,542.4	6,634.7	6,631.4	6,631.4	6,199.6	-431.8	-6.5%
72000 Travel	413.7	266.4	245.2	245.2	245.2	0.0	0.0%
73000 Services	1,412.8	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	149.7	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	7.1	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,547.4	1,569.1	1,569.1	1,569.1	1,569.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,073.1	10,508.4	10,483.9	10,483.9	10,052.1	-431.8	-4.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,616.9	2,005.6	2,005.6	2,005.6	2,005.6	0.0	0.0%
1003G/F Match (UGF)	806.9	814.5	814.5	814.5	814.5	0.0	0.0%
1004Gen Fund (UGF)	6,750.5	6,610.6	6,586.1	6,586.1	6,205.2	-380.9	-5.8%
1005GF/Prgm (DGF)	1.5	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	9.2	100.1	100.1	100.1	100.1	0.0	0.0%
1061CIP Rcpts (Other)	691.2	770.7	770.7	770.7	719.8	-50.9	-6.6%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
Unrestricted General (UGF)	7,557.4	7,425.1	7,400.6	7,400.6	7,019.7	-380.9	-5.1%
Designated General (DGF)	1.5	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	897.3	1,067.7	1,067.7	1,067.7	1,016.8	-50.9	-4.8%
Federal Funds	1,616.9	2,005.6	2,005.6	2,005.6	2,005.6	0.0	0.0%
Positions:							
Permanent Full Time	63	61	61	61	57	-4	-6.6%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
1002 Fed Rcpts		2,005.6										
1003 G/F Match		814.5										
1004 Gen Fund		6,610.6										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		770.7										
1216 Boat Rcpts		196.9										
Align Authority for Unallocated Travel Reduction												
Unalloc		-21.2	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.2										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Reverse FY2016 COLA Adjustment Over-appropriation												
Unalloc		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reverse over-appropriated FY2016 COLA adjustments.												
Subtotal		10,483.9	6,631.4	245.2	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Audit Activities, Grants Management Staff, and Special Projects Support												
Dec		-380.9	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-380.9										

In order to reduce spending levels, the Division of Community and Regional Affairs will scale back grants administration, internal audit functions and business development.

Recipients of state grants are required to submit audits per 2 AAC 45.010. The department currently performs a review of completed audits and specific findings. The Audit & Review Analyst II (21-6093) position that performed these duties within the division became vacant in FY2016, and will be deleted. The tasks associated with audit reviews will be absorbed by grants staff, division management, and cross-departmental support.

As the number of legislative grants decreases, so does the need for grants staff. One Grants Administrator (08-5104) position will be deleted in the FY2017 budget. If the number of grants administered by the division increases due to future appropriations, the Division will require additional staff to administer those grants.

A Business Development Specialist (08-127X) was created to assist with special projects, but became vacant in FY2015 and will be deleted. Special projects are

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	
now directed to the subject matter experts within the division.												
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)												
	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-50.9										
The federal Community Coastal Impact Assessment Program (CIAP) authorizes funds to be distributed to Outer Continental Shelf (OCS) oil and gas producing states to mitigate the impacts of OCS oil and gas activities through projects that benefit the coastal environment. The Division of Community and Regional Affairs receives federal funding for the CIAP program for grants to named recipient boroughs, regions in the Unorganized Borough, and to publicly-solicited applicants. This program is funded via capital appropriations, and capital improvement project receipts are used in the operating budget to fund staff to support the program. The federal program will sunset in December 2016. At that time, federal funding will no longer be available and the associated Planner III will no longer be needed. One half of the CIAP funding, for the period of January 1, 2017 through June 30, 2017, will be removed.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.7										
1004 Gen Fund		100.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.7										
1004 Gen Fund		-100.9										
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												
	Totals	10,052.1	6,199.6	245.2	1,955.2	69.0	14.0	1,569.1	0.0	57	0	0

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

Scenario: FY2017 Governor (12995)
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	14A	12.0		43,332	0	0	31,590	74,922	63,684
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17M	12.0		78,636	0	0	43,629	122,265	30,566
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17G / J	12.0		70,332	0	0	40,797	111,129	69,456
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		56,831	0	0	36,193	93,024	93,024
08-127X	Business Development Spec II	FT	A	XE	Juneau	E05	20C / D	12.0		0	0	0	0	0	0
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17B / C	12.0		58,414	0	0	36,733	95,147	59,467
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		64,216	0	0	38,711	102,927	102,927
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21F / G	12.0		85,378	0	0	45,928	131,306	131,306
08-5104	Grants Administrator II	FT	A	GP	Fairbanks	203	17C / D	12.0		0	0	0	0	0	0
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	0	39,860	107,444	53,722
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		63,604	0	0	38,503	102,107	61,264
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		57,931	0	0	36,568	94,499	94,499
08-5109	Planner III	FT	A	GP	Anchorage	200	19B / C	6.0		0	0	0	0	0	0
08-5110	Local Govt Spec V	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	45,837	132,345	119,111
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		59,631	0	0	37,148	96,779	96,779
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		64,829	0	0	38,921	103,750	62,250
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		69,000	0	0	40,343	109,343	65,606
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17K	12.0		74,100	0	0	42,082	116,182	116,182
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19K / L	12.0		88,518	0	0	46,522	135,040	128,288
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21F / J	12.0		91,992	0	0	47,707	139,699	48,895
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21D / E	12.0		87,541	0	0	46,189	133,730	133,730
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	43,034	121,322	72,793
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		72,160	0	0	41,420	113,580	107,901
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17K / L	12.0		97,316	0	0	49,999	147,315	92,072
21-6001	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		135,656	0	0	61,401	197,057	197,057
21-6002	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		58,101	0	0	36,626	94,727	59,204
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		89,082	0	0	46,715	135,797	84,873
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17F / G	12.0		67,584	0	0	39,860	107,444	67,153
21-6018	State Assessor	FT	A	SS	Anchorage	200	23D / E	12.0		95,082	0	0	48,761	143,843	143,843
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19D / E	12.0		72,412	0	0	41,506	113,918	113,918
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G / J	12.0		69,817	0	0	40,621	110,438	69,024
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,757	99,173	84,297
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		80,517	0	0	43,794	124,311	108,772
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17P / Q	12.0		130,302	0	0	60,523	190,825	83,486
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		61,076	0	0	37,641	98,717	91,313
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		60,991	0	0	37,612	98,603	61,627
21-6048	Local Govt Spec II	FT	A	GP	Dillingham	237	15B / C	12.0		66,711	0	0	39,562	106,273	66,421
21-6052	Planner II	FT	A	GG	Anchorage	200	17N	12.0		79,212	0	0	43,825	123,037	110,733

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: FY2017 Governor (12995)
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		
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		67,818	0	0	39,464	107,282	67,051		
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17F / G	12.0		97,114	0	0	49,930	147,044	64,332		
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		82,345	0	0	44,417	126,762	126,762		
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17Q / R	12.0		143,840	0	0	64,310	208,150	130,094		
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17E / F	12.0		64,974	0	0	38,970	103,944	64,965		
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	46,795	136,111	136,111		
21-6066	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		79,074	0	0	43,778	122,852	24,570		
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	0	0	28,810	63,989	56,790		
21-6070	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		54,289	0	0	35,326	89,615	89,615		
21-6077	Local Govt Spec II	FT	A	GP	Dillingham	237	15A	12.0		63,456	0	0	38,452	101,908	63,693		
21-6080	Grants Administrator III	FT	A	SS	Fairbanks	203	19L / M	12.0		89,139	0	0	46,734	135,873	27,175		
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	200	19M / N	12.0		89,102	0	0	46,722	135,824	135,824		
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		105,348	0	0	52,261	157,609	110,326		
21-6091	Local Govt Spec IV	FT	A	SS	Anchorage	200	19K / L	12.0		84,047	0	0	44,998	129,045	58,070		
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19D / E	12.0		72,855	0	0	41,181	114,036	111,755		
21-6093	Audit & Review Analyst II	FT	A	GP	Juneau	205	21F / G	12.0		0	0	0	0	0	0		
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		62,162	0	0	38,011	100,173	100,173		
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,365	93,701	93,701		
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		57,761	0	0	36,510	94,271	58,919		
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17K / L	12.0		75,449	0	0	42,542	117,991	51,621		
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19J / K	12.0		79,287	0	0	43,375	122,662	76,664		
21-6112	Local Govt Spec I	FT	A	GP	Nome	237	13A	12.0		55,632	0	0	35,784	91,416	57,135		
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17E / F	12.0		94,623	0	0	49,080	143,703	62,870		
													Total Salary Costs:	4,344,246			
													Total COLA:	0			
													Total Premium Pay:	0			
													Total Benefits:	2,427,733			
													Total Pre-Vacancy:	6,771,979			
													Minus Vacancy Adjustment of 8.45%:	(572,379)			
													Total Post-Vacancy:	6,199,600			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	6,199,600			
Total Component Months:		684.0															
Positions in Component:		57	New	0	Deleted	4											
Full Time Positions:		57	0	4													
Part Time Positions:		0	0	0													
Non Permanent Positions:		0	0	0													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Scenario: FY2017 Governor (12995)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,245,240	1,139,991	18.39%
1003 General Fund Match	383,232	350,840	5.66%
1004 General Fund Receipts	4,530,226	4,147,324	66.90%
1061 Capital Improvement Project Receipts	613,280	561,445	9.06%
Total PCN Funding:	6,771,979	6,199,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		413.7	245.2	245.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			413.7	245.2	245.2
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	390.7	232.2	232.2
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	22.3	12.0	12.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,412.8	1,955.2	1,955.2
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			1,412.8	1,955.2	1,955.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	124.5	336.4	336.4
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	10.0	104.0	104.0
73075	Legal & Judicial Svc	Legal services.	1.2	5.7	5.7
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	24.5	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.	21.8	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.	33.7	25.0	25.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	3.3	25.7	25.7
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.7	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	16.5	58.3	58.3
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	5.2	104.3	104.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	73.2	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.	41.2	40.9	40.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,412.8	1,955.2	1,955.2
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	89.1	74.7	74.7
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	13.1	18.9	18.9
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	38.9	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	195.1	138.7	138.7
73812	Legal	Law Legal services and fees.	58.8	73.2	73.2
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.3	1.2	1.2
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.8	4.2	4.2
73816	ADA Compliance	Admin Americans with Disabilities Act (ADA) enforcement.	0.3	1.3	1.3
73818	Training (Services-IA Svcs)	Admin Educational and training services	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	4.6	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.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office – Management Support Services.	107.3	120.7	120.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Division of Administration Services – Management	544.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
			73000 Services Detail Totals	1,412.8	1,955.2	1,955.2
	Services	Support 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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		149.7	69.0	69.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			149.7	69.0	69.0
74200	Business	Business and office expenses (books, equipment, furniture, business supplies).	148.8	68.7	68.7
74480	Household & Instit.	Cleaning, food and other household supplies.	0.1	0.3	0.3
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs.	0.8	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		7.1	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			7.1	14.0	14.0
75300	Structs & Infrastr	Structures and infrastructure.	2.3	14.0	14.0
75480	Capital Lease Paymts	Lease payments for financed office furniture.	4.8	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,547.4	1,569.1	1,569.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,547.4	1,569.1	1,569.1
77110	Grants	Grant payments for the following program operations:	1,547.4	1,569.1	1,569.1
		Rural Utility Business Advisor - \$125.0			
		Legal Services Corporation program operation - \$450.0			
		Alaska Marine Safety Education - \$196.9			
		Kawerak, Inc. - \$200.0			
		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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year reimbursement and recovery.				1.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	1,616.9	2,005.6	2,005.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts				1,616.9	2,005.6	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				9.2	100.1	100.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide			0.0	100.1	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.						
59180	Environmental Consvn	Facility Construction			9.2	0.0	0.0
	Rural Utility Business Advisor reimbursable services agreement with the Department of Environmental Conservation.						

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		1.5	10.0	10.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts				1.5	10.0	10.0
	Fees for the sale of miscellaneous items to the public, including publications.						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	196.9	196.9	196.9

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				691.2	770.7	719.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec For administration of capital programs.				691.2	770.7	719.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	41.2	40.9	40.9
73805 IT-Non-Telecommunication subtotal:					41.2	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	89.1	74.7	74.7
73806 IT-Telecommunication subtotal:					89.1	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	13.1	18.9	18.9
73809 Mail subtotal:					13.1	18.9	18.9
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	38.9	55.4	55.4
73810 Human Resources subtotal:					38.9	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	195.1	138.7	138.7
73811 Building Leases subtotal:					195.1	138.7	138.7
73812	Legal	Legal services and fees.	Inter-dept	Law	58.8	73.2	73.2
73812 Legal subtotal:					58.8	73.2	73.2
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	1.3	1.2	1.2
73814 Insurance subtotal:					1.3	1.2	1.2
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.8	4.2	4.2
73815 Financial subtotal:					3.8	4.2	4.2
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.3	1.3	1.3
73816 ADA Compliance subtotal:					0.3	1.3	1.3
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept	Admin	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	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	4.6	6.6	6.6
73819 Commission Sales (IA Svcs) subtotal:					4.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	systems					
			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)	Intra-dept	Commissioner's Office	107.3	120.7	120.7
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	544.7	586.3	586.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:	652.0	707.0	707.0
			Community and Regional Affairs total:	1,098.2	1,125.2	1,125.2
			Grand Total:	1,098.2	1,125.2	1,125.2