

State of Alaska FY2012 Governor's Operating Budget

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

Component: Community and Regional Affairs

Contribution to Department's Mission

Promote strong communities and healthy economies.

Core Services

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

Results at a Glance

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

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

- In FY10, 96% of municipal governments were estimated to have provided essential public services, an increase of 5% over the prior year.
- Between FY09 and FY10, there was a 2.67% increase in the number of rural utilities which met all essential management indicators. Although there was an increase, it falls short of the target of 5%.
- In FY10, 12% of taxing municipalities were audited. A goal of 20% is still set.
- 25% reduction in the number of communities that are not compliant with management sustainability indicators, significantly surpassing the 5% reduction goal for FY10.

Status of Strategies to Achieve End Result

- 98.7% of municipalities submitted statutorily required budgets and audits/certified financial statements on time in FY10, an increase of 1.9% from FY09.
- 38.46% increase in the number of successful interventions in communities due to monitoring of key indicators from FY09, significantly exceeding the target of 5%.
- 5.03% increase in the number of communities regularly monitored by division staff from FY09 to FY10, meeting the target of 5%.
- 98.99% of communities qualified for financial resource programs in FY10; an increase of 6.97% from FY09.
- A 29.2% increase in grants per administrator occurred in FY10 due to the 207.44% increase in new grants, curtailing the ability to meet the target.
- In FY10, the target of equalizing total value of assessable property in 100% of municipalities that levied property taxes was met.
- 94% achieved on full value determinations and 88% on on-site inspections of non-taxing municipalities required by statute in the FY07 to FY10 reporting period but not meeting the target of 100%.
- Completed recalibration of five of six categories in the value model in FY10.

Major Activities to Advance Strategies

- | | |
|---|---|
| • Technical assistance and bulk fuel loans to communities ineligible under other fuel loan programs | • On-site assistance to grantees on grant management, and administer the increasing number of grants awarded to communities |
| • Train community officials to build capacity to operate | • Complete new full value determinations on all non- |

Major Activities to Advance Strategies

<ul style="list-style-type: none"> local governments and utility facilities through on-site assistance and regional training Assist communities in resolving payroll tax issues prior to IRS or Department of Labor liens and levies being filed Negotiate and finalize ANCSA 14(c)(3) settlements to provide lands for public development as well as private economic development Coordinate federal, state and local resources to provide for digital community mapping for use in community planning and infrastructure development 	<ul style="list-style-type: none"> taxing municipalities every two years and on-site inspections every four years Collect information on rural communities to provide a basis for emerging policy decisions Provide on-site and regional training to municipal staff regarding tax assessment, valuation, and collection issues Administer the Alaska Coastal Management, National Flood Insurance, and Map Modification programs to provide planning resources to communities
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Key Component Challenges

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

Sustainability indicators are not being met in 30% or 113 of the 386 communities with populations between 25 and 2,500. Not only is state and federal infrastructure and investment at risk in these communities, but the communities are not eligible for financial assistance if they are not meeting basic sustainability requirements.

Significant Changes in Results to be Delivered in FY2012

No significant changes to component. DCRA requests continued funding for FY12 will be used to reduce the backlog of community assistance requests regarding negotiation and finalization of ANCSA 14(c) conveyances. In 1971 when ANCSA was passed, there were 95 unincorporated ANCSA communities that had a land conveyance obligation to the state in trust under section 14(c) (3). Currently there are still over 50 communities that have not completed the conveyance and the obligation still exists. Currently the Municipal Lands Trustee program holds title to over 13,500 acres in 48 different communities. As communities develop and need to make use of land, the program must negotiate appropriate conveyances for land. Frequently these conveyances are required as part of a capital construction project. In the FY11 budget a new position was requested and received to assist in this effort, continuation of this position will continue improved services.

Major Component Accomplishments in 2010

Local Government Assistance

- DCRA increased the number of interventions with at risk communities by 72%.
- The Bulk Fuel Bridge Loan program provided funding to 21 different communities during 2010. The fall ordering period showed a reduction in the number of loans, as seven communities that were previously rejected by the Bulk Fuel Revolving Loan fund as not credit worthy were approved for their new loans.
- Continuation of the *Fuel Watch* initiative, that started in 2009, made over 850 calls to 341 different community entities in an effort to verify that there were adequate fuel supplies, or fuel supply systems in place
- Increased local government assistance in Kotzebue, Nome, and Juneau.

Impacts of Climate Change

- Administered four grants appropriated to Kivalina, Shishmaref, Newtok, and Unalakleet as part of the recommendations of the Immediate Action Work Group of the Governor's Climate Change Sub-Cabinet - Provided technical assistance to the communities of Atmautluak, Kipnuk, Elim, Nelson Lagoon, Nightmute, and Quinhagak in the administration of their Designated Legislative Grants to plan for mitigating impacts of climate change.
- Continued coordination of a state and federal interagency group to provide assistance to the community of

Newtok in its relocation effort. Received funding approval from the Bureau of Ocean Energy Management, Regulation and Enforcement in the amount of \$100,000 to provide for a Newtok Environmental Site Inventory and Assessment.

Rural Utility Business Advisor (RUBA) Program

- RUBA staff assisted 167 communities, including 123 on-site trips to communities.
- The number of communities that met the essential indicators of the RUBA management assessment was 77, which is an increase over the previous year by two. Meeting these indicators is a grant condition for a community's sanitation facility grant eligibility. The indicators must be met before the construction phase of the grant can begin.
- The number of communities that met both the essential and sustainable indicators in the RUBA management assessment increased by 24 in 2010.
- RUBA staff presented eleven 32-hour courses on utility management in seven different regional hubs. A total of 121 rural utility managers attended these courses. These courses were approved by the University of Alaska for credit and are presented in conjunction with regional health corporations and other regional entities.

Land Management

- Signed documents to resolve the ANCSA 14(C)(3) conveyance obligations to the state for Igiugig.
- Completed land transactions of existing trust land in 22 different communities. These land transactions made trust land available for community development projects such as public facilities, housing and airport facility expansion.
- Coordinated a public/private partnership to finalize digital orthophoto maps in 19 rural communities. The division continues to coordinate efforts with agencies and rural groups to produce standardized community profile maps for the public. The maps are an important planning tool to help expedite infrastructure development and encourage economic development.
- Floodplain Management/National Flood Insurance program (NFIP) staff provided technical assistance to the following communities: Anchorage, Dillingham, Eagle, Emmonak, Fairbanks North Star Borough, Hoonah, Kotzebue, Mat-Su Borough, McGrath, Nenana, Nome, Northwest Arctic Borough, Petersburg, Seward, Shishmaref, and Togiak.

Financial Assistance

- Over \$34 million was distributed to communities in FY10 under Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Fisheries Business Tax and the Fisheries Landing Tax programs
- The grants section administers 1,800 grants under 12 different state and federal programs with a total value of approximately \$1.2 billion dollars, this is over double the amount from the previous year. The number of grants also increased 69% over the previous year, and grant administrator workloads are now 200 grants.
- Three new fisheries related grant or distribution programs, totaling \$6.4 million, were enacted. Funding for the programs comes from the federal government through the Department of Fish and Game. All three programs required adoption of new regulations.

Information Resources

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

Office of the State Assessor

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

Local Boundary Commission

- Annexation petition by the city of Fairbanks was received and processed. The annexation was ultimately approved by the Commission and submitted to the Legislature for review.

Statutory and Regulatory Authority

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

Contact Information

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

Community and Regional Affairs Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,265.1	6,174.9	6,458.0
72000 Travel	377.5	264.9	249.9
73000 Services	1,646.3	1,947.9	1,947.9
74000 Commodities	147.8	74.0	68.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	704.7	8,510.8	2,110.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,141.4	16,986.5	10,848.6
Funding Sources:			
1002 Federal Receipts	1,706.1	2,414.9	2,489.8
1003 General Fund Match	519.8	748.9	776.5
1004 General Fund Receipts	3,021.7	12,286.3	6,021.9
1005 General Fund/Program Receipts	4.4	18.7	18.7
1007 Inter-Agency Receipts	0.0	497.9	497.9
1061 Capital Improvement Project Receipts	642.6	851.8	875.8
1108 Statutory Designated Program Receipts	0.0	31.1	31.1
1156 Receipt Supported Services	136.9	0.0	0.0
1175 Business License and Corporation Filing Fees and Taxes	1,890.8	0.0	0.0
1208 Bulk Fuel Bridge Loan Fund	219.1	0.0	0.0
1216 Boat Registration Fees	0.0	136.9	136.9
Funding Totals	8,141.4	16,986.5	10,848.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	3,021.7	0.0	0.0	18,086.3	11,821.9
Unrestricted Total		3,021.7	0.0	0.0	18,086.3	11,821.9
Restricted Revenues						
Federal Receipts	51010	1,706.1	0.0	0.0	2,414.9	2,489.8
Interagency Receipts	51015	0.0	0.0	0.0	497.9	497.9
General Fund Program Receipts	51060	4.4	0.0	0.0	18.7	18.7

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	31.1	31.1
Receipt Supported Services	51073	136.9	0.0	0.0	136.9	136.9
Business License Receipts	51173	1,890.8	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	642.6	0.0	0.0	851.8	875.8
Bulk Fuel Loan Fund	51241	219.1	0.0	0.0	0.0	0.0
General Fund Match	68510	519.8	0.0	0.0	748.9	776.5
Restricted Total		5,119.7	0.0	0.0	4,700.2	4,826.7
Total Estimated Revenues		8,141.4	0.0	0.0	22,786.5	16,648.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	13,035.2	18.7	1,517.7	2,414.9	16,986.5
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.2	0.0	-5.0	-3.4	-24.6
-Delete FY11 OTI funding and position for ANSCA 14(c) Actions	-97.0	0.0	0.0	0.0	-97.0
-Delete FY11 OTI funding to Ilisagvik College for workforce development programs	-600.0	0.0	0.0	0.0	-600.0
-Delete FY11 OTI funding related to Bering Sea Fisherman's Association	-800.0	0.0	0.0	0.0	-800.0
-Delete FY11 OTI funding related to Alaska Travel Industry Association tourism in Alaska	-5,000.0	0.0	0.0	0.0	-5,000.0
-FY 2012 Personal Services increases	179.4	0.0	29.0	78.3	286.7
Proposed budget increases:					
-Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	97.0	0.0	0.0	0.0	97.0
FY2012 Governor	6,798.4	18.7	1,541.7	2,489.8	10,848.6

**Community and Regional Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	64	64	Annual Salaries	4,385,291
Part-time	0	0	COLA	4,977
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,476,549
			<i>Less 5.95% Vacancy Factor</i>	(408,817)
			Lump Sum Premium Pay	0
Totals	64	64	Total Personal Services	6,458,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	1	0	0	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 II	0	0	0	2	2
Local Govt Spec III	4	4	3	8	19
Local Govt Spec IV	6	0	1	0	7
Local Govt Spec V	2	0	1	0	3
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	3	0	0	0	3
Publications Tech II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	33	9	12	10	64

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,265.1	6,186.4	6,190.9	6,174.9	6,458.0	283.1	4.6%
72000 Travel	377.5	264.9	264.9	264.9	249.9	-15.0	-5.7%
73000 Services	1,646.3	1,931.9	1,931.9	1,947.9	1,947.9	0.0	0.0%
74000 Commodities	147.8	74.0	74.0	74.0	68.0	-6.0	-8.1%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	704.7	8,510.8	8,510.8	8,510.8	2,110.8	-6,400.0	-75.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,141.4	16,982.0	16,986.5	16,986.5	10,848.6	-6,137.9	-36.1%
Fund Sources:							
1002 Fed Rcpts	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	74.9	3.1%
1003 G/F Match	519.8	748.9	748.9	748.9	776.5	27.6	3.7%
1004 Gen Fund	3,021.7	12,281.8	12,286.3	12,286.3	6,021.9	-6,264.4	-51.0%
1005 GF/Prgm	4.4	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	0.0	497.9	497.9	497.9	497.9	0.0	0.0%
1061 CIP Rcpts	642.6	851.8	851.8	851.8	875.8	24.0	2.8%
1108 Stat Desig	0.0	31.1	31.1	31.1	31.1	0.0	0.0%
1156 Rcpt Svcs	136.9	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	1,890.8	0.0	0.0	0.0	0.0	0.0	0.0%
1208 BF Brdg LF	219.1	0.0	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts	0.0	136.9	136.9	136.9	136.9	0.0	0.0%
Unrestricted General (UGF)	3,541.5	13,030.7	13,035.2	13,035.2	6,798.4	-6,236.8	-47.8%
Designated General (DGF)	2,251.2	18.7	18.7	18.7	18.7	0.0	0.0%
Other Funds	642.6	1,517.7	1,517.7	1,517.7	1,541.7	24.0	1.6%
Federal Funds	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	74.9	3.1%
Positions:							
Permanent Full Time	59	62	62	64	64	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	0	0	0	0.0%

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
		5,800.0										
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	11,182.0	6,186.4	264.9	1,931.9	74.0	14.0	2,710.8	0.0	62	0	1
1003 G/F Match		2,414.9										
1004 Gen Fund		748.9										
1005 GF/Prgm		6,481.8										
1007 I/A Rcpts		18.7										
1061 CIP Rcpts		497.9										
1108 Stat Desig		851.8										
1216 Boat Rcpts		31.1										
		136.9										
ADN 0810017 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
1004 Gen Fund	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.5										
: \$4.5												
Subtotal		16,986.5	6,190.9	264.9	1,931.9	74.0	14.0	8,510.8	0.0	62	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810157 Delete Non-Perm PCN 08-N09004												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes a Planner II, PCN 08-N09004, long term non-permanent position which ended on August 1, 2010.												
ADN 810083 Establish Two New Local Government Specialists Approved Prior to FY11 Management Plan												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This transaction establishes two new full time positions approved prior to the FY11 Management Plan:												
Local Government Specialist I/II/III, 08-#050												
Local Government Specialist IV, 21-5108												
ADN 810193 Line Item Transfer from Services to Personal Services to Meet Vacancy												
LIT		0.0	-16.0	0.0	16.0	0.0	0.0	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	PFT	PPT	NP
Line item transfer to balance personal services in the Community and Regional Affairs component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
	Subtotal	16,986.5	6,174.9	264.9	1,947.9	74.0	14.0	8,510.8	0.0	64	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions												
	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		97.0										
This funding will continue support for a Natural Resource Specialist II position (authorized in the FY11 Operating Budget) to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. One position currently works on ANCSA issues, and that incumbent has been with the department 29 years. This second position though temporary is essential to provide for training and knowledge transfer prior to the retirement of the existing long term employee.												
In 1971, when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. In addition to negotiating land settlements, the program currently manages 14,000 acres of land in villages across the state.												
Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of these actions can result in liability to the State, delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-24.6	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1003 G/F Match		-3.3										
1004 Gen Fund		-12.9										
1061 CIP Rcpts		-5.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations : \$-24.6												
Delete FY11 OTI funding and position for ANSCA 14(c) Actions												
	OTI	-97.0	-76.0	-15.0	0.0	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-97.0										
Delete FY11 OTI-This funding supported a Natural Resource Specialist II position that provided communities with land management, site control verification,												

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
planning assistance services and management of ANCSA 14(c) actions. It also allowed for knowledge transfer from the sole position that has been with the division 29 years.												
In 1971 when ANCSA was passed, about 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. The ANCSA (14(c) actions include negotiating the conveyance of land from the village corporation to the state to hold in Trust for a future municipality. It also includes making land available in the Trust for public uses including residential expansion (housing), community facilities, school expansion, utilities, airports.												
Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of these actions can result in liability to the State, delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.												
Delete FY11 OTI funding to Iisagvik College for workforce development programs												
1004 Gen Fund	OTI	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
This grant was appropriated by the legislature as a one-time item in FY11. (SLA 10 Chapter 41 Sec 1 Page 5 Ln 29)												
Delete FY11 OTI funding related to Bering Sea Fisherman's Association												
1004 Gen Fund	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
One Time Item (OTI) appropriated for payment as a grant under AS 37.05.316 to the Bering Sea Fishermen's Association for the operation of the Arctic-Yukon-Kuskukwim Sustainable Salmon Initiative for the fiscal year ending June 30, 2011. (SLA 10 CH 41 Sec 15 page 79)												
Delete FY11 OTI funding related to Alaska Travel Industry Association tourism in Alaska												
1004 Gen Fund	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
One Time Item (OTI), payment as a grant under AS 37.05.316 to the Alaska Travel Industry Association for the purpose of promoting tourism in Alaska for the fiscal year ending June 30, 2011. (SLA 10 CH 41 Sec 15 page 79)												
FY 2012 Personal Services increases												
	SalAdj	286.7	286.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.3										
1003 G/F Match		30.9										
1004 Gen Fund		148.5										
1061 CIP Rcpts		29.0										

This change record includes the following personal services increases : \$286.7

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

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

Scenario: FY2012 Governor (8665)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		49,718	0	0	32,489	82,207	82,207
02-1097	Grants Administrator II	FT	A	GP	Juneau	202	17F / G	12.0		62,172	0	0	36,715	98,887	98,887
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17J / K	12.0		68,175	0	0	38,752	106,927	26,732
08-1270	Local Govt Spec III	FT	A	GP	Juneau	202	17N / O	12.0		78,588	0	0	42,285	120,873	78,568
08-1275	Research Analyst II	FT	A	GP	Juneau	202	16C / D	12.0		52,010	0	0	33,267	85,277	85,277
08-127X	Business Development Spec II	FT	A	XE	Anchorage	AA	20C / D	12.0		70,032	1,876	0	38,762	110,670	110,670
08-4067	Local Govt Spec III	FT	A	GP	Juneau	202	17A / B	12.0		52,884	0	0	33,564	86,448	86,448
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19D / E	12.0		65,322	0	0	37,784	103,106	103,106
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21E / F	12.0		76,429	0	0	41,552	117,981	117,981
08-5104	Grants Administrator III	FT	A	SS	Fairbanks	203	19E / F	12.0		72,473	0	0	39,734	112,207	56,104
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,032	0	0	34,292	89,324	89,324
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,669	0	0	33,830	87,499	87,499
08-5107	Natural Resource Spec II	FT	A	GP	Anchorage	100	16A	12.0		47,076	0	0	31,593	78,669	78,669
08-5108	Local Govt Spec II	FT	A	GG	Kotzebue	251	15A	12.0		65,592	0	0	37,875	103,467	103,467
08-5109	Planner III	FT	A	GP	Anchorage	100	19A	12.0		58,116	0	0	35,339	93,455	0
08-5110	Local Govt Spec IV	FT	A	SS	Anchorage	200	19A	12.0		60,048	0	0	35,518	95,566	47,783
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		52,247	0	0	33,347	85,594	85,594
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		58,162	0	0	35,354	93,516	65,461
21-2045	Grants Administrator II	FT	A	GG	Juneau	202	17F / G	12.0		61,500	0	0	36,487	97,987	97,987
21-2053	Grants Administrator III	FT	A	SS	Juneau	202	19F	12.0		72,528	0	0	39,753	112,281	112,281
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21K / L	12.0		92,867	0	0	46,654	139,521	27,904
21-3034	Local Govt Spec V	FT	A	SS	Juneau	202	21C / D	12.0		76,544	0	0	41,115	117,659	117,659
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19C / D	12.0		64,578	0	0	37,055	101,633	101,633
21-3053	Grants Administrator II	FT	A	GP	Juneau	202	17C / D	12.0		55,154	0	0	34,334	89,488	89,488
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17F / G	12.0		81,701	0	0	43,341	125,042	31,261
21-6001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		121,337	3,101	0	55,279	179,717	179,717
21-6002	Local Govt Spec III	FT	A	GG	Anchorage	200	17M / N	12.0		73,708	0	0	40,629	114,337	114,337
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		83,259	0	0	43,394	126,653	31,663
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17A / B	12.0		53,412	0	0	33,743	87,155	21,789
21-6018	State Assessor	FT	A	SS	Anchorage	200	23N / O	12.0		115,944	0	0	53,923	169,867	169,867
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	202	19M / N	12.0		86,556	0	0	44,988	131,544	131,544
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17C / D	12.0		56,924	0	0	34,934	91,858	22,965
21-6024	Publications Tech II	FT	A	GG	Anchorage	200	13B / C	12.0		40,392	0	0	29,325	69,717	43,225
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		67,799	0	0	38,148	105,947	94,293
21-6031	Local Govt Spec II	FT	A	GP	Bethel	244	15A	12.0		62,556	0	0	36,845	99,401	24,850
21-6033	Local Govt Spec III	FT	A	GP	Bethel	244	17M / N	12.0		106,944	0	0	51,897	158,841	39,710
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17F / G	12.0		61,114	0	0	36,356	97,470	24,368
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		51,384	0	0	33,055	84,439	21,110

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

Scenario: FY2012 Governor (8665)
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	232	17B / C	12.0		70,736	0	0	39,621	110,357	27,589
21-6052	Planner II	FT	A	GG	Anchorage	200	17K / L	12.0		68,052	0	0	38,710	106,762	0
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19D / E	12.0		68,055	0	0	38,235	106,290	26,573
21-6055	Local Govt Spec III	FT	A	GP	Bethel	244	17B / C	12.0		75,918	0	0	41,379	117,297	117,297
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	42,664	123,772	123,772
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	251	17N / O	12.0		116,352	0	0	54,513	170,865	42,716
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17A / B	12.0		53,010	0	0	33,606	86,616	21,654
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21C / D	12.0		74,700	0	0	40,490	115,190	115,190
21-6066	Planner III	FT	A	GP	Anchorage	200	19E / F	12.0		66,720	0	0	38,258	104,978	26,245
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	27,250	61,525	0
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12L / M	12.0		50,556	0	0	32,774	83,330	36,665
21-6071	Local Govt Spec III	FT	A	GP	Juneau	202	17E / F	12.0		59,492	0	0	35,806	95,298	23,825
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	232	17A / B	12.0		68,242	0	0	38,775	107,017	26,754
21-6080	Grants Administrator II	FT	A	GP	Fairbanks	203	17J	12.0		66,012	0	0	38,018	104,030	20,806
21-6081	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L / M	12.0		76,536	0	0	41,589	118,125	0
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		109,413	0	0	52,108	161,521	96,913
21-6091	Planner III	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	0	39,480	109,800	0
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19M / N	12.0		85,464	0	0	44,142	129,606	32,402
21-6093	Internal Auditor III	FT	A	SS	Juneau	202	21A	12.0		69,936	0	0	38,873	108,809	54,405
21-6101	Research Analyst III	FT	A	GP	Juneau	202	18B / C	12.0		57,029	0	0	34,970	91,999	91,999
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		60,458	0	0	36,133	96,591	96,591
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		52,405	0	0	33,401	85,806	21,452
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G	12.0		63,372	0	0	37,122	100,494	82,405
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19A	12.0		60,048	0	0	35,518	95,566	59,251
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17A	12.0		68,472	0	0	38,853	107,325	26,831
21-6113	Local Govt Spec III	FT	A	GP	Bethel	244	17B	12.0		74,664	0	0	40,954	115,618	28,905

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

Scenario: FY2012 Governor (8665)
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
														Total Salary Costs:	4,385,291
														Total COLA:	4,977
														Total Premium Pay:	0
														Total Benefits:	2,476,549
														Total Pre-Vacancy:	6,866,817
														Minus Vacancy Adjustment of 5.95%:	(408,817)
														Total Post-Vacancy:	6,458,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,458,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,802,563	1,695,247	26.25%
1003 General Fund Match	553,348	520,405	8.06%
1004 General Fund Receipts	3,548,314	3,337,065	51.67%
1061 Capital Improvement Project Receipts	792,257	745,090	11.54%
1108 Statutory Designated Program Receipts	32,029	30,122	0.47%
1216 Boat Registration Fees	138,306	130,072	2.01%
Total PCN Funding:	6,866,817	6,458,000	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		377.5	264.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			377.5	264.9	249.9
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	361.8	253.3	233.9
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	15.4	10.6	15.0
72700	Moving Costs	Cost for moving and relocation	0.8	1.0	1.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	-0.5	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)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,646.3	1,947.9	1,947.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,646.3	1,947.9	1,947.9
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		251.0	251.0	251.0
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.		0.0	0.0	0.0
73075	Legal & Judicial Svc	Legal services.		8.2	8.2	8.2
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		12.5	12.5	12.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		26.8	26.8	26.8
73175	Health Services	Health Services such as medical and dental costs		0.6	0.6	0.6
73225	Delivery Services	Freight, courier service, and postage.		21.8	21.8	21.8
73450	Advertising & Promos	Advertising, promotions and legal notices.		8.2	8.2	8.2
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		124.0	124.0	124.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		127.4	127.4	127.4
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		157.7	157.7	157.7
73802	Disaster Relief	Disaster relief services		14.5	14.5	14.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Admin	34.0	34.0	34.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone	Admin	63.4	63.4	63.4

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,646.3	1,947.9	1,947.9
			telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73808	Building Maintenance		Building Maintenance services	21.1	21.1	21.1
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	33.2	33.2	33.2
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	47.7	50.0	50.0
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	104.7	128.9	128.9
73812	Legal	Law	Legal services.	18.6	18.6	18.6
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.0	0.0
73814	Insurance	Law	Legal services.	0.9	0.9	0.9
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.8	2.8	2.8
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.7	0.8	0.8
73818	Training (Services-IA Svcs)		Educational and training services	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	6.7	7.0	7.0
73827	Safety (IA Svcs)		Safety services such as background checks, security systems	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.7	0.8	0.8

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,646.3	1,947.9	1,947.9
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office	Commissioner's Office – Management Support Services.	107.0	118.5
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative Services	Division of Administration Services – Management Support Services.	451.7	714.8

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		147.8	74.0	68.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			147.8	74.0	68.0
74222	Books And Educational	Textbooks, student materials, all other educational supplies.	0.9	0.6	0.6
74226	Equipment & Furniture	Equipment, furniture, tools used for daily operations.	51.2	25.6	25.0
74229	Business Supplies	Office general business supplies.	44.2	22.2	20.2
74233	Info Technology Equip	IT equipment needs: personal computers, monitors and peripheries.	38.7	19.3	17.9
74236	Subscriptions	Subscriptions	12.1	6.0	4.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.3	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.4	0.2	0.2

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		704.7	8,510.8	2,110.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			704.7	14,310.8	2,110.8
77110	Grants	Grant payments for the following programs: Flood Mitigation Assistance Alaska Coastal Management Alaska Marine Safety Education Association Rural Utility Business Advisor	704.7	14,310.8	2,110.8

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		3,021.7	18,086.3	11,821.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65020	Court Cost Recovery				2.1	18,086.2	11,821.8
66190	Py Reimburse Recvry				2.6	0.0	0.0
68515	Unrestrict Fu Source				3,017.0	0.1	0.1

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,706.1	2,414.9	2,489.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				1,706.1	2,414.9	2,489.8
	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; Cooperating Technical Partners (CTP) for data gathering and mapping activities for the Alaska Mapping Business Plan.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	497.9	497.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Statewide			0.0	497.9	497.9
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments. This includes AMSE, Alaska Legal Services and Bering Sea Fisheries.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	4.4	18.7	18.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts				0.0	18.7	18.7
	Fees and receipts for the sale of other miscellaneous items to the public.						
55044	Publication Fees				4.4	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	31.1	31.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				0.0	31.1	31.1
	Misc receipts from the private sector						

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	136.9	136.9	136.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51151	DOA DMV Boat Registration				136.9	136.9	136.9
	Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.						

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts	1,890.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts				1,890.8	0.0	0.0
	Receipts from the Alaska Business Licensing Program AS 43.70.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	642.6	851.8	875.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec For administration of federally funded programs.				642.6	851.8	875.8

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51241	Bulk Fuel Loan Fund	219.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51241	Bulk Fuel Bridge Loan Fund				219.1	0.0	0.0
	Bulk fuel bridge loan program administration.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68510	General Fund Match	519.8	748.9	776.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68510	General Recpts Match				519.8	748.9	776.5

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	FY2010 Actuals	FY2011	FY2012 Governor
					Management Plan	
73802	Disaster Relief	Disaster relief services	Inter-dept	14.5	14.5	14.5
			73802 Disaster Relief subtotal:	14.5	14.5	14.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	34.0	34.0	34.0
			73805 IT-Non-Telecommnctns subtotal:	34.0	34.0	34.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	63.4	63.4	63.4
			73806 IT-Telecommunication subtotal:	63.4	63.4	63.4
73808	Building Maintenance	Building Maintenance services	Inter-dept	21.1	21.1	21.1
			73808 Building Maintenance subtotal:	21.1	21.1	21.1
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	33.2	33.2	33.2
			73809 Mail subtotal:	33.2	33.2	33.2
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept Admin	47.7	50.0	50.0
			73810 Human Resources subtotal:	47.7	50.0	50.0
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	104.7	128.9	128.9
			73811 Building Leases subtotal:	104.7	128.9	128.9
73812	Legal	Legal services.	Inter-dept Law	18.6	18.6	18.6
			73812 Legal subtotal:	18.6	18.6	18.6
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept Admin	0.0	0.0	0.0
73814	Insurance	Legal services.	Inter-dept Law	0.9	0.9	0.9
			73814 Insurance subtotal:	0.9	0.9	0.9
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept Admin	2.8	2.8	2.8
			73815 Financial subtotal:	2.8	2.8	2.8
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.7	0.8	0.8

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73816 ADA Compliance subtotal:					0.7	0.8	0.8
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept		0.3	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	6.7	7.0	7.0
73819 Commission Sales (IA Svcs) subtotal:					6.7	7.0	7.0
73827	Safety (IA Svcs)	Safety services such as background checks, security systems	Inter-dept		0.1	0.1	0.1
73827 Safety (IA Svcs) subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.7	0.8	0.8
73848 State Equip Fleet subtotal:					0.7	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce - Commissioner's Office	107.0	118.5	118.5
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Commerce - Administrative Services	451.7	714.8	714.8
73979 Mgmt/Consulting (IA Svcs) subtotal:					558.7	833.3	833.3
Community and Regional Affairs total:					908.1	1,209.7	1,209.7
Grand Total:					908.1	1,209.7	1,209.7