

# **State of Alaska FY2013 Governor's Operating Budget**

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

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

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

**Contribution to Department's Mission**

Promote strong communities and healthy economies.

**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.**

Target #1: 100 percent of municipal governments provides essential public services (i.e. elections, legal, health, financial/contracting, fuel).

Status #1: In FY2011 achieved the 100 percent target of municipal governments providing essential public services: elections, legal, health, financial/contracting, fuel.

Target #2: Five percent increase per year in rural utilities which meet all essential management indicators.

Status #2: Achieved a 6.34 percent increase this fiscal year, exceeding the target of five percent per year increase in the number of rural utilities which met all essential management indicators.

Target #3: 100 percent of taxing municipalities are audited once every five years.

Status #3: In FY2011, 16 percent of taxing municipalities were audited. A goal of 20 percent of the total municipalities is set for each year.

Target #4: Reduce the number of communities that are noncompliant with management sustainability indicators by five percent each year.

Status #4: Six percent reduction in the number of communities not compliant with management sustainability indicators, surpassing the five percent reduction goal for FY2011.

**Strategy A1: Provide technical and management assistance to communities statewide.**

Target #1: 100 percent of municipalities submit statutorily required budgets and audits/certified financial statements to the division within established deadlines.

Status #1: 96.9 percent of municipalities submitted statutorily required budgets and audits/certified financial statements on time in FY2011, a decrease of 2.48 percent from FY2010.

Target #2: Five percent increase per year in successful interventions in communities due to monitoring of key indicators.

Status #2: Achieved 22.22 percent increase in the number of successful interventions in communities due to monitoring of key indicators from FY2010, significantly exceeding the target of five percent.

Target #3: Five percent increase per year in the number of communities regularly monitored by division staff.

Status #3: A decrease of 9.58 percent in the number of communities regularly monitored by division staff from FY2010 to FY2011, not meeting the target of five percent.

**Strategy A2: Administer state and federal grants.**

- Target #1: 100 percent of communities eligible for funding qualify for available financial resource programs.
- Status #1: In FY2011, 99.14 percent of communities qualified for financial resource programs; a small increase from FY2010.
- Target #2: Provide technical assistance to grantees by maintaining a workload of less than 100 grants per administrator.
- Status #2: A 12.28 percent increase in grants per administrator occurred in FY2011 due to the 88.71 percent increase in new grants, curtailing the ability to meet the target.

**Strategy A3: Facilitate municipal property assessments and monitor for compliance.**

- Target #1: Equalize all property assessments in all boroughs and cities, required by statute, for school funding and revenue sharing.
- Status #1: In FY2011, the target of equalizing total value of assessable property in 100 percent of municipalities that levied property taxes was met.
- Target #2: Complete full value determinations on all non-taxing municipalities every two years and on-site inspections every four years.
- Status #2: 94 percent achieved on full value determinations and 88 percent on on-site inspections of non-taxing municipalities required by statute in the FY2007 to FY2011 reporting period but not meeting the target of 100 percent.
- Target #3: Complete recalibration of each category in the value model every two years.
- Status #3: Completed recalibration of five of six categories in the value model in FY2011.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Technical assistance and bulk fuel loans to communities ineligible under other fuel loan programs</li> <li>• Train community officials to build capacity to operate local governments and utility facilities through on-site assistance and regional training</li> <li>• Assist communities in resolving payroll tax issues prior to IRS or Department of Labor liens and levies being filed</li> <li>• Negotiate and finalize ANCSA 14(c)(3) settlements to provide lands for public development as well as private economic development</li> <li>• Collect information on rural communities to provide a basis for emerging policy decisions</li> <li>• Administer programs to provide planning resources to communities</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate federal, state and local resources to provide for digital community mapping for use in community planning and infrastructure development</li> <li>• Provide on-site assistance to grantees on grant management, and administer the increasing number of grants awarded to communities</li> <li>• Complete new full value determinations on all non-taxing municipalities every two years and on-site inspections every four years</li> <li>• Provide on-site and regional training to municipal staff regarding tax assessment, valuation, and collection issues</li> <li>• Assure that communities comply with administrative requirements to receive funding from formula distribution programs</li> </ul>

**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 26 percent or 100 of the 386 entities communities with populations between 25 and 2,500. Not only is state and federal infrastructure and investment at risk in these communities, but the entities are not eligible for financial assistance if they are not meeting basic sustainability requirements.

## **Significant Changes in Results to be Delivered in FY2013**

No significant changes to component.

## **Major Component Accomplishments in 2011**

### **Local Government Assistance**

- DCRA increased the number of interventions with at risk communities by 22 percent.
- The Bulk Fuel Bridge Loan program provided funding to 15 different communities during 2011. This is a reduction by six from the number of communities participating in the previous year. The number of communities seeking new loans held steady, while several communities that had spring loans or past due loans paid them off and did not require new loans.
- Continuation of the *Fuel Watch* initiative. Staff made over 850 calls to 341 different entities in an effort to verify that there were adequate financial resources, fuel supplies, or fuel supply systems in place.
- Increased local government assistance by hiring new positions in Kotzebue, Nome, and Juneau.

### **Impacts of Climate Change**

- Administered six grants appropriated to Kivalina, Koyukuk, Newtok, Shaktoolik, Shishmaref, and Unalakleet as part of the recommendations of the Immediate Action Work Group of the Governor's Climate Change Subcabinet.
- 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. Developed a federal grant for \$100,000 to provide for a Newtok Environmental Site Inventory and Assessment, and managed a contract for the development of the Mertarvik Strategic Management Plan.

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

- RUBA staff provided assistance to 208 communities, including 225 on-site trips to communities.
- In FY2011, 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.
- RUBA staff presented 12, 32-hour courses on utility management in seven different regional hubs. A total of 147 rural utility managers attended these courses, an increase of 26 from the previous year. These courses are approved by the University of Alaska for credit and are presented in conjunction with regional health corporations and other regional entities.
- QuickBooks accounting classes were held in three regional hubs. Fifty-six utility finance staff members completed the 32-hour class.

### **Land Management**

- Negotiated a final ANCSA 14(C)(3) conveyance settlement for the village of Minto. The public notice and final documents will be completed in FY2012.
- The Trustee took title to 206 acres of land in Ninilchik. This conveyance had been negotiated in 2005, but the land had to be surveyed by Bureau of Land Management (BLM), and the survey finalized before title could be conveyed.
- Completed 14 land disposal transactions of existing trust land in eight different communities. These land transactions made trust land available for residential housing, barge landings, storage facilities, electrical lines, wind generators, fiber optic cables, roads, and two community centers.
- Coordinated a public/private partnership to finalize digital orthophoto maps in 19 rural communities. Applied for and received a grant from the federal government to develop the digital orthophotos map in 12 communities in Southeast Alaska. The division continues to coordinate efforts with agencies and rural groups to produce standardized community profile maps to help expedite infrastructure development and encourage economic development.
- Floodplain Management/National Flood Insurance program (NFIP) staff provided technical assistance to the following communities: Buckland, Cordova, Dillingham, Fairbanks, Kenai Peninsula, Kotzebue, Palmer, and

Petersburg.

- Coordinated with the Federal Emergency Management Agency (FEMA) in identifying and assessing the hazards mapping needs of Kotzebue, Valdez, Cordova, Kenai Peninsula Borough, City and Borough of Juneau, and Kodiak Island Borough.

#### **Grant Management**

- The grants section administered approximately 1,800 grants under 13 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 percent over the previous year, and grant administrator workloads are now approximately 200 grants.
- Three new fisheries related grant programs, totaling \$4.6 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.

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

- Over \$29 million was distributed to communities in FY2011 under Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Fisheries Business Tax, and the Fisheries Landing Tax programs.
- Community Revenue Sharing in the amount of \$60 million was distributed.
- One new fishery related distribution program in the amount of \$1.5 million provided payments to over 1,200 fishermen in Southeast based upon permits and catch records. This program required adoption of new regulations.

#### **Information Resources**

- Research and Analysis 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.
- 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.
- Maintained and updated information of several extremely popular web-based products including the Community database, Capital Project database, Community Funding database, Community Photo Library, Community Planning database, and Municipal Contact Information.

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

- Completed 12 trips to communities to provide on-site technical assistance or training.
- Completed assessment audits of procedure and compliance in five municipalities.
- Conducted Board of Equalization training in eight communities.
- Completed full value determinations for 36 municipal governments (18 boroughs and 18 cities in the unorganized borough), 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**

- An annexation petition by the City of Fairbanks was finalized. The annexation, which had been approved by the Commission and submitted to the Legislature for review, has been appealed and is pending in Superior Court. The decision approved the annexation of approximately 32 acres of territory to the city.
- An annexation petition for the City of Gustavus was received and a preliminary report was issued. The report recommended the annexation of approximately 16 square miles was recommended for approval.
- An annexation petition for the City of Dillingham was received and a final decision was issued. The decision approved the annexation of approximately 400 square miles of territory to the city.
- An annexation petition for the City of Kachemak was received and a final decision was issued. The decision approved the annexation of approximately 50 acres of territory to the city.
- A petition to dissolve the City of Petersburg and incorporation a Petersburg Borough was received. The new borough if approved will contain approximately 4,350 square miles. A preliminary report has not yet been issued regarding the proposal.

**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	National Flood Insurance Program
AS 44.33.020 (4)	Local Boundary Commission
AS 44.33.020 (39)	Internal Waters Permits
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Lands Trust
AS 44.33.810	Local Boundary Commission
5 AAC 39.198	Internal Waters Permits
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

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<b>Community and Regional Affairs Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,620.9	6,458.0	6,637.3
72000 Travel	347.9	249.9	249.9
73000 Services	1,636.9	1,947.9	1,917.9
74000 Commodities	169.9	68.0	68.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	2,254.2	22,710.8	2,679.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,029.8</b>	<b>31,448.6</b>	<b>11,566.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,738.9	2,489.8	2,547.8
1003 General Fund Match	534.6	776.5	795.8
1004 General Fund Receipts	6,992.2	26,621.9	6,675.3
1005 General Fund/Program Receipts	1.9	18.7	18.7
1007 Inter-Agency Receipts	0.0	497.9	504.2
1061 Capital Improvement Project Receipts	625.3	875.8	888.1
1108 Statutory Designated Program Receipts	0.0	31.1	0.0
1216 Boat Registration Fees	136.9	136.9	136.9
<b>Funding Totals</b>	<b>10,029.8</b>	<b>31,448.6</b>	<b>11,566.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,738.9	2,489.8	2,547.8
Interagency Receipts	51015	0.0	497.9	504.2
General Fund Program Receipts	51060	1.9	18.7	18.7
Statutory Designated Program Receipts	51063	0.0	31.1	0.0
Receipt Supported Services	51073	136.9	136.9	136.9
Capital Improvement Project Receipts	51200	625.6	875.8	888.1
<b>Restricted Total</b>		<b>2,503.3</b>	<b>4,050.2</b>	<b>4,095.7</b>
<b>Total Estimated Revenues</b>		<b>2,503.3</b>	<b>4,050.2</b>	<b>4,095.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>27,398.4</b>	<b>18.7</b>	<b>1,541.7</b>	<b>2,489.8</b>	<b>31,448.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Funding for ANCSA Natural Resource Specialist II	-97.0	0.0	0.0	0.0	-97.0
-Reverse Funding for Community Revenue Sharing, CH 3, SLA 11, Sec 13(n), Pg 73, L 5 (HB108) Lapse Date 6/30/12	-20,000.0	0.0	0.0	0.0	-20,000.0
-FY2013 Salary Increases	126.4	0.0	13.7	46.0	186.1
-FY2013 Health Insurance Increases	43.3	0.0	4.9	12.0	60.2
<b>Proposed budget decreases:</b>					
-Uncollectible Receipt Authorization	0.0	0.0	-31.1	0.0	-31.1
<b>FY2013 Governor</b>	<b>7,471.1</b>	<b>18.7</b>	<b>1,529.2</b>	<b>2,547.8</b>	<b>11,566.8</b>



**Community and Regional Affairs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	65	64	Annual Salaries	4,529,494
Part-time	0	0	COLA	5,046
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,596,704
			<i>Less 6.93% Vacancy Factor</i>	<i>(493,944)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>64</b>	<b>Total Personal Services</b>	<b>6,637,300</b>

**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	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Grants Administration Mgr	0	1	0	0	1
Grants Administrator II	3	3	3	0	9
Grants Administrator III	1	1	1	0	3
Internal Auditor III	0	0	1	0	1
Local Govt Spec II	0	0	2	0	2
Local Govt Spec III	4	4	1	10	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
<b>Totals</b>	<b>32</b>	<b>9</b>	<b>13</b>	<b>10</b>	<b>64</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,620.9	6,458.0	6,458.0	6,458.0	6,637.3	179.3	2.8%
72000 Travel	347.9	249.9	249.9	249.9	249.9	0.0	0.0%
73000 Services	1,636.9	1,947.9	1,947.9	1,947.9	1,917.9	-30.0	-1.5%
74000 Commodities	169.9	68.0	68.0	68.0	68.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	2,254.2	2,710.8	22,710.8	22,710.8	2,679.7	-20,031.1	-88.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,029.8</b>	<b>11,448.6</b>	<b>31,448.6</b>	<b>31,448.6</b>	<b>11,566.8</b>	<b>-19,881.8</b>	<b>-63.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,738.9	2,489.8	2,489.8	2,489.8	2,547.8	58.0	2.3%
1003 G/F Match (UGF)	534.6	776.5	776.5	776.5	795.8	19.3	2.5%
1004 Gen Fund (UGF)	6,992.2	6,621.9	26,621.9	26,621.9	6,675.3	-19,946.6	-74.9%
1005 GF/Prgm (DGF)	1.9	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	497.9	497.9	497.9	504.2	6.3	1.3%
1061 CIP Rcpts (Other)	625.3	875.8	875.8	875.8	888.1	12.3	1.4%
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	0.0	-31.1	-100.0%
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,526.8</b>	<b>7,398.4</b>	<b>27,398.4</b>	<b>27,398.4</b>	<b>7,471.1</b>	<b>-19,927.3</b>	<b>-72.7%</b>
<b>Designated General (DGF)</b>	<b>1.9</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>762.2</b>	<b>1,541.7</b>	<b>1,541.7</b>	<b>1,541.7</b>	<b>1,529.2</b>	<b>-12.5</b>	<b>-0.8%</b>
<b>Federal Funds</b>	<b>1,738.9</b>	<b>2,489.8</b>	<b>2,489.8</b>	<b>2,489.8</b>	<b>2,547.8</b>	<b>58.0</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	64	64	64	65	64	-1	-1.5%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
1002 Fed Rcpts		2,489.8										
1003 G/F Match		776.5										
1004 Gen Fund		6,621.9										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		497.9										
1061 CIP Rcpts		875.8										
1108 Stat Desig		31.1										
1216 Boat Rcpts		136.9										
<b>ADN 820001 Comm Rev Sharing OP, Sec 13(n), CH 3, SLA 11, P 73, L 5-8 (HB108) Lapse Date 6/30/12</b>												
CarryFwd		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										
AR 29677 effective 6/30/11 with 2012 TY. Authorization posted in FY11 and carried forward to FY12.												
<b>Subtotal</b>		<b>31,448.6</b>	<b>6,458.0</b>	<b>249.9</b>	<b>1,947.9</b>	<b>68.0</b>	<b>14.0</b>	<b>22,710.8</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 820105 Establish a New Local Government Specialist I Position</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration and Department of Commerce, Community and Economic Development have collaborated agreed that this position is needed to provide technical assistance to local officials in the remote communities and assist the region with the administration of safety responsibility law, driver improvement point system, production of driver licenses and State ID's and collection of motor vehicle registration taxes.												
This transaction establishes a new Local Government Specialist I (08-#013), range 13, which shall be based in Kotzebue, with an estimated annual cost of \$93,326.00. This new position is a partnership between Division of Motor Vehicles and Division of Community and Regional Affairs and will be funded through existing general funds and interagency receipt.												
Approved by OMB on 10/09/2011												
<b>Subtotal</b>		<b>31,448.6</b>	<b>6,458.0</b>	<b>249.9</b>	<b>1,947.9</b>	<b>68.0</b>	<b>14.0</b>	<b>22,710.8</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Funding for ANCSA Natural Resource Specialist II</b>												
OTI		-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.0										

**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	
Deletes one time FY2012 funding for the Community and Regional Affairs Natural Resource Specialist II to provide communities with assistance on ANCSA 14(c) Actions. The division will retain the position.												
Funding for a Natural Resource Specialist II position was added in FY2011 and continued in FY2012 to work on Alaska Native Claims Settlement Act (ANCSA) 14(c) actions with the one existing planner nearing retirement. The function provides communities with land management, site control verification, planning assistance services and management of ANCSA action. When ANCSA was passed in 1971, 95 unincorporated communities had a land conveyance obligation to the state under section 14(c)(3). Over 50 communities still have not completed the conveyance of land to the village corporation to be held in trust for a future municipality.												
<b>Reverse Funding for Community Revenue Sharing, CH 3, SLA 11, Sec 13(n), Pg 73, L 5 (HB108) Lapse Date 6/30/12</b>												
1004 Gen Fund	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
This transaction deletes one time FY2012 funding appropriated for the Community Revenue Sharing program.												
<b>Delete Long-Term Vacant Positions (PCN 08-#014)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction deletes a long term vacant Local Government Specialist I												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer balances personal services within vacancy factor guidelines and aligns authorization with projected expenditures.												
<b>Uncollectible Receipt Authorization</b>												
1108 Stat Desig	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
This decrement reduces statutory designated program receipts (SDPR) authority. SDPR receipts are no longer collected by this component.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	46.0	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.3										
1004 Gen Fund		111.1										
1007 I/A Rcpts		5.5										
1061 CIP Rcpts		8.2										

FY2013 Salary Increases: \$186.1

**FY2013 Health Insurance Increases**

**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	
	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		4.0										
1004 Gen Fund		39.3										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		4.1										
FY2013 Health Insurance Increases: \$60.2												
<b>Totals</b>		<b>11,566.8</b>	<b>6,637.3</b>	<b>249.9</b>	<b>1,917.9</b>	<b>68.0</b>	<b>14.0</b>	<b>2,679.7</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,013	84,989	84,989
02-1097	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,904	0	0	39,110	105,014	105,014
08-?014	Local Govt Spec I	FT	A	GG	Kotzebue	160	13A / B	12.0		0	0	0	0	0	0
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17K	12.0		69,864	0	0	40,462	110,326	33,098
08-1270	Local Govt Spec II	FT	A	GP	Juneau	205	15A / B	12.0		48,240	0	0	33,079	81,319	50,824
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,384	0	0	34,153	85,537	85,537
08-127X	Business Development Spec II	FT	A	XE	Juneau	NAA	20F	12.0		76,308	2,047	0	42,012	120,367	120,367
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17B / C	12.0		56,119	0	0	35,769	91,888	57,430
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		62,256	0	0	37,864	100,120	100,120
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21B / C	12.0		71,724	0	0	41,097	112,821	112,821
08-5104	Grants Administrator III	FT	A	SS	Fairbanks	203	19F	12.0		74,700	0	0	41,607	116,307	40,708
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,068	0	0	36,435	94,503	89,778
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,487	0	0	34,529	87,016	87,016
08-5107	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	33,165	81,657	81,657
08-5108	Local Govt Spec III	FT	A	GP	Kotzebue	260	17B / C	12.0		86,296	0	0	46,072	132,368	57,911
08-5109	Planner III	FT	A	GP	Anchorage	200	19B / C	12.0		61,584	0	0	37,635	99,219	0
08-5110	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		64,619	0	0	38,165	102,784	102,784
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	35,107	89,287	89,287
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		61,332	0	0	37,549	98,881	98,881
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17G	12.0		65,904	0	0	39,110	105,014	99,763
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		78,662	0	0	42,959	121,621	121,621
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21L	12.0		95,160	0	0	48,592	143,752	43,126
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21M / N	12.0		102,219	0	0	51,002	153,221	153,221
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19D / E	12.0		68,283	0	0	39,416	107,699	107,699
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		57,479	0	0	36,234	93,713	93,713
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17G / J	12.0		86,130	0	0	46,015	132,145	57,813
21-6001	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		117,120	2,999	0	55,312	175,431	175,431
21-6002	Local Govt Spec III	FT	A	GG	Anchorage	200	17G / J	12.0		70,319	0	0	40,617	110,936	90,136
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	45,408	131,244	82,028
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17B / C	12.0		56,472	0	0	35,890	92,362	57,726
21-6018	State Assessor	FT	A	SS	Anchorage	200	23O / P	12.0		120,468	0	0	56,394	176,862	176,862
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19C / D	12.0		66,720	0	0	39,389	106,109	106,109
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17D / E	12.0		60,084	0	0	37,123	97,207	42,528
21-6024	Publications Tech II	FT	A	GP	Anchorage	200	13C / D	12.0		42,616	0	0	31,159	73,775	46,109
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		71,556	0	0	40,533	112,089	99,479
21-6031	Local Govt Spec III	FT	A	GP	Bethel	250	17B / C	12.0		80,669	0	0	44,151	124,820	54,609
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17N / O	12.0		115,752	0	0	55,579	171,331	74,957
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	0	34,748	87,875	38,445
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,725	0	0	34,611	87,336	38,210
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	237	17C / D	12.0		77,573	0	0	43,094	120,667	75,417
21-6052	Planner II	FT	A	GG	Anchorage	200	17L	12.0		70,368	0	0	40,634	111,002	105,452

**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2013 Governor (9494)  
**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
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19E / F	12.0		71,880	0	0	40,644	112,524	70,328
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17B / C	12.0		81,033	0	0	44,275	125,308	54,822
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21F / J	12.0		84,930	0	0	45,099	130,029	130,029
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17O / P	12.0		128,100	0	0	59,038	187,138	81,873
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17A / B	12.0		54,058	0	0	35,066	89,124	55,703
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21D / E	12.0		78,746	0	0	42,988	121,734	121,734
21-6066	Planner III	FT	A	GP	Anchorage	200	19F / G	12.0		70,389	0	0	40,641	111,030	27,758
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,979	0	0	28,894	64,873	64,873
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12M / N	12.0		52,530	0	0	34,544	87,074	38,095
21-6071	Local Govt Spec II	FT	A	GP	Juneau	205	15A / B	12.0		47,668	0	0	32,884	80,552	50,345
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	237	17A / B	12.0		72,238	0	0	41,272	113,510	70,944
21-6080	Grants Administrator II	FT	A	GP	Fairbanks	203	17J / K	12.0		69,548	0	0	40,354	109,902	32,971
21-6081	Natural Resource Spec III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	43,760	123,284	110,956
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		87,988	0	0	46,143	134,131	134,131
21-6091	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		74,090	0	0	41,905	115,995	81,197
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19K / L	12.0		81,261	0	0	43,847	125,108	100,086
21-6093	Internal Auditor III	FT	A	SS	Juneau	205	21B / C	12.0		77,097	0	0	42,425	119,522	119,522
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,430	0	0	38,265	101,695	101,695
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19A / B	12.0		60,076	0	0	37,120	97,196	97,196
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		53,046	0	0	34,720	87,766	38,398
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G / J	12.0		66,996	0	0	39,483	106,479	66,549
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19E / F	12.0		71,124	0	0	40,386	111,510	69,694
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17D / E	12.0		79,134	0	0	43,627	122,761	53,708
21-6113	Local Govt Spec III	FT	P	GP	Bethel	250	17A / B	12.0		78,854	0	0	43,531	122,385	53,543

	Total Positions	New	Deleted
Full Time Positions:	64	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	64	0	1

Total Component Months: 768.0

<b>Total Salary Costs:</b>	4,529,494
<b>Total COLA:</b>	5,046
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	2,596,704
<b>Total Pre-Vacancy:</b>	7,131,244
<b>Minus Vacancy Adjustment of 6.93%:</b>	(493,944)
<b>Total Post-Vacancy:</b>	6,637,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	6,637,300

Department of Commerce, Community, and Economic Development

**Scenario:** FY2013 Governor (9494)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,455,398	1,354,590	20.41%
1003 General Fund Match	483,047	449,589	6.77%
1004 General Fund Receipts	4,681,775	4,357,493	65.65%
1061 Capital Improvement Project Receipts	511,024	475,628	7.17%
<b>Total PCN Funding:</b>	<b>7,131,244</b>	<b>6,637,300</b>	<b>100.00%</b>



**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		347.9	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>347.9</b>	<b>249.9</b>	<b>249.9</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	327.7	235.0	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.	12.9	11.2	15.0
72700	Moving Costs	Cost for moving and relocation	6.6	2.7	1.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.7	1.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		1,636.9	1,947.9	1,917.9	
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,636.9</b>	<b>1,947.9</b>	<b>1,917.9</b>	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	274.1	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.	0.8	8.2	8.2	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	108.1	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.	25.4	26.8	26.8	
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.	24.3	21.8	21.8	
73450	Advertising & Promos	Advertising, promotions and legal notices.	5.4	8.2	8.2	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	54.0	124.0	124.0	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	50.0	127.4	127.4	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	130.6	157.7	157.7	
73802	Disaster Relief	Disaster relief services	0.0	14.5	14.5	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	39.5	34.0	34.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone	62.9	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,636.9</b>	<b>1,947.9</b>	<b>1,917.9</b>
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73808	Building Maintenance	Building Maintenance services	0.8	21.1	21.1
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	14.0	33.2	33.2
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	50.2	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	108.9	128.9	128.9
73812	Legal	Law Legal services.	42.6	18.6	18.6
73813	Auditing	Admin	7.2	0.0	0.0
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.0	0.0	0.0
73814	Insurance	Law Legal services.	0.0	0.9	0.9
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.4	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.	0.6	0.8	0.8
73818	Training (Services-IA Svcs)	Educational and training services	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	5.0	7.0	7.0
73827	Safety (IA Svcs)	Safety services such as background checks, security systems	0.0	0.1	0.1

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,636.9</b>	<b>1,947.9</b>	<b>1,917.9</b>
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.5	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office Commissioner's Office – Management Support Services.	111.8	118.5	118.5
73979	Mgmt/Consulting (IA Svcs)	DNR	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development	27.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative Services Division of Administration Services – Management Support Services.	487.9	714.8	684.8

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		169.9	68.0	68.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>169.9</b>	<b>68.0</b>	<b>68.0</b>
74222	Books And Educational	Textbooks, student materials, all other educational supplies.	1.3	0.6	0.6
74226	Equipment & Furniture	Equipment, furniture, tools used for daily operations.	92.3	29.2	25.0
74229	Business Supplies	Office general business supplies.	37.4	18.9	20.2
74233	Info Technology Equip	IT equipment needs: personal computers, monitors and peripheries.	31.3	15.7	17.9
74236	Subscriptions	Subscriptions	7.3	3.3	4.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.2	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,254.2	22,710.8	2,679.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,254.2</b>	<b>22,710.8</b>	<b>2,679.7</b>
77110	Grants	Grant payments for the following program operations: Rural Utility Business Advisor - \$300.0 Legal Services Corporation program operation - \$500.0 Ilisagvik College Workforce Development - \$600.0 Bearing Sea Fisherman's Association - \$300.0 Alaska Marine Safety Education - \$150.0 Bulk Fuel Bridge Loan - \$100.0 Miscellaneous grant agreements - \$729.7	2,254.2	2,710.8	2,679.7
77191	Rev Sharing As 29.60	Operating Community Revenue Sharing AR 29677	0.0	20,000.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	1,738.9	2,489.8	2,547.8

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts				1,738.9	2,489.8	2,547.8

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.



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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	497.9	504.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Statewide			0.0	497.9	504.2
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments. This includes Alaska Legal Services, Bering Sea Fisheries and Ilisagvik College Workforce Development Program.						

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1.9	18.7	18.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Fees and receipts for the sale of other miscellaneous items to the public.				1.9	18.7	18.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	31.1	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec				0.0	31.1	0.0
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51073	Receipt Supported Services	136.9	136.9	136.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51151	DOA DMV Boat Registration Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.				136.9	136.9	136.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				625.6	875.8	888.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec For administration of federally funded programs.				625.6	875.8	888.1

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73802	Disaster Relief	Disaster relief services	Inter-dept	0.0	14.5	14.5
<b>73802 Disaster Relief subtotal:</b>				<b>0.0</b>	<b>14.5</b>	<b>14.5</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	39.5	34.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>39.5</b>	<b>34.0</b>	<b>34.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	62.9	63.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>62.9</b>	<b>63.4</b>	<b>63.4</b>
73808	Building Maintenance	Building Maintenance services	Inter-dept	0.8	21.1	21.1
<b>73808 Building Maintenance subtotal:</b>				<b>0.8</b>	<b>21.1</b>	<b>21.1</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	14.0	33.2
<b>73809 Mail subtotal:</b>				<b>14.0</b>	<b>33.2</b>	<b>33.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	50.2	50.0
<b>73810 Human Resources subtotal:</b>				<b>50.2</b>	<b>50.0</b>	<b>50.0</b>
73811	Building Leases	Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	Inter-dept	Admin	108.9	128.9
<b>73811 Building Leases subtotal:</b>				<b>108.9</b>	<b>128.9</b>	<b>128.9</b>
73812	Legal	Legal services.	Inter-dept	Law	42.6	18.6
<b>73812 Legal subtotal:</b>				<b>42.6</b>	<b>18.6</b>	<b>18.6</b>
73813	Auditing		Inter-dept	Admin	7.2	0.0
<b>73813 Auditing subtotal:</b>				<b>7.2</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.0	0.0
73814	Insurance	Legal services.	Inter-dept	Law	0.0	0.9
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>0.9</b>	<b>0.9</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.4	2.8
<b>73815 Financial subtotal:</b>				<b>3.4</b>	<b>2.8</b>	<b>2.8</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share	Inter-dept	Labor	0.6	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	of expenses relating to Americans with Disabilities Act (ADA) enforcement.					
			<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>0.8</b>	<b>0.8</b>
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept	0.1	0.3	0.3
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	5.0	7.0	7.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>
73827	Safety (IA Svcs)	Safety services such as background checks, security systems	Inter-dept	0.0	0.1	0.1
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	0.5	0.8	0.8
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.5</b>	<b>0.8</b>	<b>0.8</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	111.8	118.5	118.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	27.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	487.9	714.8	684.8
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>627.5</b>	<b>833.3</b>	<b>803.3</b>
			<b>Community and Regional Affairs total:</b>	<b>964.2</b>	<b>1,209.7</b>	<b>1,179.7</b>
			<b>Grand Total:</b>	<b>964.2</b>	<b>1,209.7</b>	<b>1,179.7</b>