

State of Alaska FY2018 Governor's Operating Budget

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

Component: Community and Regional Affairs

Contribution to Department's Mission

Promote strong communities and healthy economies.

Core Services

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

Major Component Accomplishments in 2016

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2018

See RDU detail.

Statutory and Regulatory Authority

Art. X, sect. 14	Establishment of DCRA
Art. X, sect. 1-15	Local Boundary Commission
Admin Order 220	Reestablishment of Alaska State Community Service Commission
AS 14.56.355	Library Grant and Major Construction Matching Grant Program
AS 29.04.040	Reclassification of Municipalities
AS 29.06.010	Alteration of Municipalities
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 39.05.060	Appointment, Qualification and Terms of Local Boundary Commission
AS 42.45.250	Bulk Fuel Revolving Loan Fund
AS 42.45.270	Bulk Fuel Bridge Loan Account
AS 44.33.010	Various Grant Programs
AS 44.33.020 (4)	Local Boundary Commission
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Lands Trust
AS 44.33.810	Local Boundary Commission

AS 44.99.105

Alaska Arctic Policy Act

Contact Information

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Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	56	53	Annual Salaries	4,097,617
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,314,224
			<i>Less 6.64% Vacancy Factor</i>	(425,641)
			Lump Sum Premium Pay	0
Totals	56	53	Total Personal Services	5,986,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Grants Administrator II	2	3	2	0	7
Grants Administrator III	1	0	0	0	1
Local Govt Spec III	5	4	2	8	19
Local Govt Spec IV	8	0	1	0	9
Local Govt Spec V	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	28	7	10	8	53

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,410.5	6,065.5	6,065.5	6,285.5	5,986.2	-299.3	-4.8%
72000 Travel	244.1	245.2	245.2	245.2	245.2	0.0	0.0%
73000 Services	1,325.9	1,955.2	1,955.2	1,735.2	1,735.2	0.0	0.0%
74000 Commodities	84.8	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,359.2	1,319.1	1,319.1	1,319.1	1,319.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,424.5	9,668.0	9,668.0	9,668.0	9,368.7	-299.3	-3.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,558.5	2,001.5	2,001.5	2,001.5	2,008.3	6.8	0.3%
1003G/F Match (UGF)	781.6	802.5	802.5	802.5	804.6	2.1	0.3%
1004Gen Fund (UGF)	6,164.7	5,836.4	5,836.4	5,836.4	5,525.0	-311.4	-5.3%
1005GF/Prgm (DGF)	4.8	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	6.6	100.1	100.1	100.1	100.1	0.0	0.0%
1061CIP Rcpts (Other)	711.4	720.6	720.6	720.6	723.8	3.2	0.4%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
Unrestricted General (UGF)	6,946.3	6,638.9	6,638.9	6,638.9	6,329.6	-309.3	-4.7%
Designated General (DGF)	4.8	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	914.9	1,017.6	1,017.6	1,017.6	1,020.8	3.2	0.3%
Federal Funds	1,558.5	2,001.5	2,001.5	2,001.5	2,008.3	6.8	0.3%
Positions:							
Permanent Full Time	61	57	57	56	53	-3	-5.4%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,668.0	6,065.5	245.2	1,955.2	69.0	14.0	1,319.1	0.0	57	0	0
1002 Fed Rcpts		2,001.5										
1003 G/F Match		802.5										
1004 Gen Fund		5,836.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		720.6										
1216 Boat Rcpts		196.9										
Subtotal		9,668.0	6,065.5	245.2	1,955.2	69.0	14.0	1,319.1	0.0	57	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Vacant Grant Administrator (08-9046)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Grant Administrator II, PCN 08-9046, in Anchorage. General fund authority for this position was deleted in the FY2017 legislative budget.												
The number of new state grants managed by the division has significantly diminished, and extensive capital inter-agency pass through grants are ending in FY2017. These reductions in services provided by the division consequently decrease the need for Grant Administrator staffing.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
Due to a recent reorganization and staff reductions the Division of Community and Regional Affairs anticipates few vacancies during FY2017. Increasing the division's personal services authority will accurately reflect anticipated costs. Actual expenditures in the contractual line have historically been below budgeted amounts, and authority is available to transfer.												
Subtotal		9,668.0	6,285.5	245.2	1,735.2	69.0	14.0	1,319.1	0.0	56	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		1.3										
1004 Gen Fund		13.9										
1061 CIP Rcpts		1.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$21.0

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	
FY2018 PS Health Ins.:	\$21.0											
Reduce Grant Administration and Planning Activities												
1004 Gen Fund	Dec	-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete two vacant Grant Administrators (GA) and a Planner III. As a result of fewer new grants and the closure of older grants that are completed, the number of grants managed by the division has dropped from over 2,000 in FY2015 to just under 1,200 at the end of FY2016, a 40% decrease. With this reduction, grants administration staff will be reduced from 13 in FY2015 to 7 in FY2018, a 46% decrease. PCNs 21-2053 (Grant Administrator), 21-3023 (Grant Administrator), and 21-6066 (Planner III) will be deleted. This shall, in effect, relatively increase the number of grants per Grants Administrator. As a subject matter expert, GA functions require grant monitoring, reporting and significant administrative work to ensure grant compliance. The recent reorganization in the division included the reclassification of a Local Government Specialist IV position that the overall duties and responsibilities of the Planner III were reassigned to. This allows the division to operate without the Planner III.												
Additional challenges for the division includes grant staff with longevity and historical knowledge of the grant programs who have left the division, and new staff which presents further training and development amidst the relatively higher number of grants per Grants Administrator. If the number of grants administered by the division increases due to future appropriations, the division will require additional staff to administer those grants.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1002 Fed Rcpts	SalAdj	-0.3	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-2.6										
1061 CIP Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1002 Fed Rcpts	SalAdj	2.8	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.9										
1004 Gen Fund		20.1										
1061 CIP Rcpts		1.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Totals		9,368.7	5,986.2	245.2	1,735.2	69.0	14.0	1,319.1	0.0	53	0	0

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

Scenario: FY2018 Governor (13956)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,968	0	0	32,896	79,864	71,079
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	99	17M / N	12.0		80,481	0	0	44,370	124,851	31,213
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17J	12.0		71,772	0	0	41,389	113,161	70,726
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	34,708	86,968	86,968
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17C / D	12.0		60,560	0	0	37,550	98,110	61,319
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19C / D	12.0		66,432	0	0	39,560	105,992	105,992
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	46,204	132,040	132,040
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17G / J	12.0		69,817	0	0	40,719	110,536	55,268
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17A	12.0		53,292	0	0	35,061	88,353	61,847
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		59,971	0	0	37,348	97,319	97,319
08-5110	Local Govt Spec IV	FT	A	GP	Anchorage	200	19G	12.0		86,508	0	0	46,434	132,942	26,588
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	37,933	99,612	99,612
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	40,978	111,550	89,240
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17K / L	12.0		75,005	0	0	42,496	117,501	117,501
21-2053	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		0	0	0	0	0	0
21-3023	Grants Administrator III	FT	A	SS	Fairbanks	203	19A / B	12.0		0	0	0	0	0	0
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21E / F	12.0		90,828	0	0	49,945	140,773	70,387
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19A	12.0		64,044	0	0	40,774	104,818	78,614
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	42,186	116,286	116,286
21-305X	Local Govt Spec III	FT	A	GP	Nome	99	17L	12.0		100,322	0	0	51,164	151,486	94,679
21-6001	Division Director	FT	A	XE	Juneau	99	27K	12.0		138,334	0	0	65,385	203,719	203,719
21-6002	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		60,141	0	0	37,406	97,547	60,967
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	48,466	134,974	84,359
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	0	40,920	111,324	69,578
21-6018	State Assessor	FT	A	SS	Anchorage	200	23E / F	12.0		98,562	0	0	52,593	151,155	151,155
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19B	12.0		66,696	0	0	39,651	106,347	106,347
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17A	12.0		54,888	0	0	35,607	90,495	56,559
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,536	0	0	38,569	102,105	79,131
21-6026	Administrative Officer II	FT	A	SS	Anchorage	99	19K	12.0		81,229	0	0	46,659	127,888	111,902
21-6033	Local Govt Spec III	FT	A	GP	Bethel	99	17Q	12.0		132,065	0	0	61,735	193,800	121,125
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17E / F	12.0		63,166	0	0	38,442	101,608	93,987
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17E / F	12.0		63,079	0	0	38,412	101,491	63,432
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	237	17B / C	12.0		77,271	0	0	43,271	120,542	75,339
21-6052	Planner II	FT	A	GG	Anchorage	99	17N / O	12.0		80,431	0	0	44,353	124,784	112,306
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19A / B	12.0		64,979	0	0	41,095	106,074	66,296
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17G	12.0		98,424	0	0	50,514	148,938	65,160
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		85,117	0	0	47,990	133,107	133,107
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	99	17R	12.0		146,140	0	0	65,691	211,831	132,394

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

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

Scenario: FY2018 Governor (13956)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17F / G	12.0		67,134	0	0	39,800	106,934	66,834
21-6060	Local Govt Spec IV	FT	A	GP	Anchorage	100	19J	12.0		89,316	0	0	47,396	136,712	136,712
21-6066	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		0	0	0	0	0	0
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,306	0	0	29,245	65,551	58,177
21-6070	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	35,973	91,929	91,929
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	237	17B	12.0		75,756	0	0	42,753	118,509	74,068
21-6080	Grants Administrator II	FT	A	GP	Fairbanks	99	17L	12.0		87,228	0	0	46,681	133,909	26,782
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	99	19N	12.0		90,720	0	0	49,908	140,628	140,628
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	55,114	161,038	161,038
21-6091	Local Govt Spec IV	FT	A	GP	Anchorage	99	19L	12.0		83,682	0	0	45,467	129,149	51,660
21-6092	Local Govt Spec IV	FT	A	GP	Anchorage	200	19E / F	12.0		72,449	0	0	41,620	114,069	108,366
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18C	12.0		64,488	0	0	38,894	103,382	103,382
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18B	12.0		59,376	0	0	37,144	96,520	96,520
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		59,801	0	0	37,290	97,091	60,682
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	99	17L	12.0		75,418	0	0	42,637	118,055	51,649
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	99	19K	12.0		81,229	0	0	46,659	127,888	79,930
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17J	12.0		93,648	0	0	48,879	142,527	89,079
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17F / G	12.0		97,769	0	0	50,290	148,059	64,776

Total Positions:	53	0	3	Total Salary Costs:	4,097,617
Full Time Positions:	53	0	3	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,314,224
Positions in Component:	53	0	3	Total Pre-Vacancy:	6,411,841
				Minus Vacancy Adjustment of 6.64%:	(425,641)
				Total Post-Vacancy:	5,986,200
Total Component Months:	636.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,986,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,270,074	1,185,762	19.81%
1003 General Fund Match	388,932	363,113	6.07%
1004 General Fund Receipts	4,326,819	4,039,589	67.48%
1061 Capital Improvement Project Receipts	426,017	397,736	6.64%
Total PCN Funding:	6,411,841	5,986,200	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 (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		244.1	245.2	245.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			244.1	245.2	245.2
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	228.9	229.6	229.6
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	5.2	5.5	5.5
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	9.4	9.5	9.5
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.6	0.6	0.6

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,325.9	1,735.2	1,735.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,325.9	1,735.2	1,735.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	112.6	230.0	230.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	1.5	37.7	37.7
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	17.6	50.0	50.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	21.0	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	10.7	15.0	15.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3.3	5.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.4	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	10.6	12.0	12.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.8	6.0	6.0
3011	Other Services	Other services, including printer/copy	62.6	50.0	50.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,325.9	1,735.2	1,735.2
			machine services, printing services, and State Travel Office fees.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	45.4	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	91.2	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Correct - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.3	3.3	3.3
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.9	12.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	38.7	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.6	0.6	0.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases for facilities in Dillingham, Bethel, Fairbanks, and Kotzebue.	95.7	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linn Pacillo Parking Garage lease.	22.4	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	74.5	200.0	200.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.7	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.5	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer	5.1	7.5	7.5

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,325.9	1,735.2	1,735.2
		services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) State-owned facility space rent.	154.1	150.0	150.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services and Commissioner's Office support.	535.6	600.0	600.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		84.8	69.0	69.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			84.8	69.0	69.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	83.0	67.5	67.5
4003	Scientific and Medical	Stormwater floodplain simulations.	1.5	1.5	1.5
4006	Signs and Markers	Signs and markers.	0.3	0.0	0.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	14.0	14.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	14.0	14.0
5004	Equipment	Equipment and furniture.	0.0	14.0	14.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,359.2	1,319.1	1,319.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	1,359.2	1,319.1	1,319.1
7001	Grants	Grants - Alaska Maritime Safety Education Association.	196.9	196.9	196.9
7001	Grants	Grants - Kawerak, Inc. for Essential Air Service to Little Diomed.	200.0	200.0	200.0
7001	Grants	Grants - Alaska Legal Services Corporation.	450.0	450.0	450.0
7001	Grants	Grants - Kawerak, Inc. for Essential Air Service to Little Diomed. Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	353.9	472.2	472.2
7001	Grants	Grants - Unreimbursed Community Impact Assistance Program disbursements.	158.4	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,559.1	2,001.5	2,008.3
5002 Federal General Government - Miscellaneous Grants		Environmental Protection Agency (EPA): Provides funding for the Rural Utilities Business Advisor (RUBA) grant program, which assists local governments in operating their utilities as revenue generating businesses. Federal Emergency Management Agency (FEMA) grant award.	1,559.1	2,001.5	2,008.3
5005 GF/Prgm (1005 GF/Prgm)			4.8	10.0	10.0
5120 Program Receipts - Other Revenue		Program Receipts - Profile Mapping Project.	4.8	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			6.6	100.1	100.1
5301 Inter-Agency Receipts		Inter-Agency Receipts.	0.0	93.5	93.5
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	6.6	6.6	6.6
5061 CIP Rcpts (1061 CIP Rcpts)			711.4	720.6	723.8
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	711.4	720.6	723.8
5216 Boat Rcpts (1216 Boat Rcpts)			196.9	196.9	196.9
5410 Boat Registration Fees		Boat Registration Fees.	196.9	196.9	196.9
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.3	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,080.8	1,303.5	1,303.5
With Department of Administration				311.6	347.2	347.2
With Department of Corrections				3.3	3.3	3.3
With Department of Law				76.2	203.0	203.0
With Department of Commerce, Community, and Economic Development				689.7	750.0	750.0
Object Class	Servicing Agency	Explanation				
			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	45.4	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	91.2	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Correct - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.3	3.3	3.3
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.9	12.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	38.7	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.6	0.6	0.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases for facilities in Dillingham, Bethel, Fairbanks, and Kotzebue.	95.7	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	22.4	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	74.5	200.0	200.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.7	3.0	3.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.5	2.0	2.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	5.1	7.5	7.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	State-owned facility space rent.	154.1	150.0	150.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	535.6	600.0	600.0