

## Component Detail (1077)

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

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

Non-Formula Component

IRIS AP Type: DA04

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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,564.4	6,083.8	6,083.8	6,404.3	6,582.3	6,017.6	-564.7	-8.6%
2000 Travel	236.1	245.2	245.2	245.2	245.2	70.4	-174.8	-71.3%
3000 Services	1,250.4	2,107.4	2,107.4	1,726.9	1,726.9	1,451.3	-275.6	-16.0%
4000 Commodities	94.4	69.0	69.0	69.0	69.0	19.0	-50.0	-72.5%
5000 Capital Outlay	0.3	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
7000 Grants, Benefits	1,085.7	1,026.9	1,327.2	1,387.2	1,346.0	636.9	-709.1	-52.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,231.3</b>	<b>9,546.3</b>	<b>9,846.6</b>	<b>9,846.6</b>	<b>9,983.4</b>	<b>8,209.2</b>	<b>-1,774.2</b>	<b>-17.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,626.5	2,022.4	2,022.4	2,022.4	2,068.2	1,947.6	-120.6	-5.8%
1003 G/F Match (UGF)	523.7	809.1	809.1	809.1	822.8	809.1	-13.7	-1.7%
1004 Gen Fund (UGF)	5,497.0	5,593.6	5,593.6	5,593.6	5,703.8	4,202.9	-1,500.9	-26.3%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	35.5	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
1061 CIP Rcpts (Other)	271.7	734.2	734.2	734.2	742.5	734.2	-8.3	-1.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	128.4	128.4	100.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	80.0	50.0	166.7%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	0.0	-309.1	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,020.7</b>	<b>6,402.7</b>	<b>6,402.7</b>	<b>6,402.7</b>	<b>6,526.6</b>	<b>5,012.0</b>	<b>-1,514.6</b>	<b>-23.2%</b>
<b>Designated General (DGF)</b>	<b>276.9</b>	<b>286.9</b>	<b>587.2</b>	<b>587.2</b>	<b>546.0</b>	<b>286.9</b>	<b>-259.1</b>	<b>-47.5%</b>
<b>Other</b>	<b>307.2</b>	<b>834.3</b>	<b>834.3</b>	<b>834.3</b>	<b>842.6</b>	<b>962.7</b>	<b>120.1</b>	<b>14.3%</b>
<b>Federal</b>	<b>1,626.5</b>	<b>2,022.4</b>	<b>2,022.4</b>	<b>2,022.4</b>	<b>2,068.2</b>	<b>1,947.6</b>	<b>-120.6</b>	<b>-5.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	51	51	51	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
1002 Fed Rcpts		2,022.4										
1003 G/F Match		809.1										
1004 Gen Fund		5,593.6										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		734.2										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
<b>Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)</b>												
(Language)	Languag	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
	e											
1221 Civil Legl		300.3										
(h) The sum of \$300,300 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2019.												
<b>Subtotal</b>		<b>9,846.6</b>	<b>6,083.8</b>	<b>245.2</b>	<b>2,107.4</b>	<b>69.0</b>	<b>14.0</b>	<b>1,327.2</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2019 Authorized To FY2019 Management Plan \*\*\*\*\*

<b>Technical Support for Alaska Community Financial Operations and to Address Declining Best Practices Scores</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Add an Accountant IV (08-#081) to provide technical financial support to communities and a Local Government Specialist I/II/III (08-#080) to help improve Bethel-region Community Management Best Practices scores.

Many Alaskan communities struggle to maintain sufficient management capacity, scored by the department as Best Practices Criteria. These Best Practices are used to measure communities' technical, managerial, and financial capacity, and are indicators of communities' overall government health. Rural communities are required to demonstrate a minimum level of management capacity before receiving funding for water and sewer infrastructure projects, and depend on the Rural Utility Business Advisor (RUBA) Program for technical assistance to improve management capacity. Accounting system problems are the single largest contributor to management deficiencies, and available assistance with the QuickBooks accounting software used by most rural local governments is not sufficient. Communities' needs for accounting assistance is already above the capacity of the Division of Community and Regional Affairs' (DCRA) accounting training contractor, and the need for assistance continues to grow.

In recognition of the accounting and management capacity challenges faced by Alaska's rural communities, DCRA applied for and was awarded federal grant funding for these two positions. DCRA has sufficient federal receipt authority and general fund match available to fund these positions.

One of the common managerial problems encountered by RUBA staff that affects many aspects of management is inadequate accounting records. Most rural communities assisted by RUBA staff employ Intuit QuickBooks Pro accounting software, which is widely accepted because of its low cost and ease of use relative to other accounting software systems. The program is fairly intuitive and easy to use; nevertheless, it requires training and time to develop the expertise

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
<p>needed to accurately conduct billing, purchasing, payroll, budget reporting, and other accounting functions. Most classroom and online QuickBooks support focuses on using the program for business use, not the fund accounting used by local governments.</p> <p>Since FY2000, the RUBA program has supported the use of QuickBooks through various contracts to install and train QuickBooks Pro as well as correct accounting errors for local governments using fund accounting to manage sanitation utilities. The contracts have consistently been awarded to a single contractor who has the specialized knowledge and experience working with local governments in rural Alaska with fund accounting using QuickBooks Pro. In cases where there were other respondents to the QuickBooks contract procurements, none had the required specialized knowledge and rural experience. The Accountant IV will be the department's QuickBooks expert, and will complement the existing work provided by the contractor. The Accountant IV will support the DCRA's Local Government Specialists in the Department's seven regional offices as they help their assigned communities improve their management capacity.</p> <p>DCRA will continue to contract for on-site QuickBooks training; these positions will complement and supplement that training and assistance. Assigning this work to permanent staff members instead of contracting for additional assistance will ensure that sufficient technical financial support and training are available to Alaska's small communities into the future.</p> <p>The additional LGS I/II/III will be located in Bethel due to the demand on that office; current Bethel staff are unable to provide the level of service needed to some of Alaska's neediest communities due to the sheer number of communities needing assistance. In addition to providing additional QuickBooks support, the Local Government Specialist will provide hands-on support to help communities improve their Best Practices scores. Recent meetings between DCRA and the Alaska Native Tribal Health Consortium; the Department of Environmental Conservation; the Environmental Protection Agency; the U.S. Department of Agriculture Rural Development; the Yukon Kuskokwim Health Corporation; the Tanana Chiefs Conference (TCC); and other agencies have focused on how best to assist those communities with poor management capacity as evidenced by low Best Practices scores. This includes approximately 38 unserved communities statewide, many of which are in the Bethel region. These low scores, which prevent access to sanitation project funding, are often caused by high rates of utility staff turnover. New clerks, bookkeepers, administrators and other staff rarely have sufficient training and experience; this requires considerable time and effort from RUBA program staff. The consensus of the agencies involved is that the assistance offered by RUBA staff is essential to improve management capacity but that current workloads don't allow frequent enough assistance to ensure that the assistance provided translates into consistent and sustainable management practices.</p>												
<b>Align Expenditure Authorization with Anticipated Expenditures</b>												
	LIT	0.0	320.5	0.0	-380.5	0.0	0.0	60.0	0.0	0	0	0
<p>The Division of Community and Regional Affairs was awarded grant funding for two new positions to provide technical financial support to Alaska's rural communities, and to help them address management capacity challenges. This transfer moves previously uncollected federal receipts and associated match funds from the Services line to the Personal Services line to fund a Local Government Specialist I/II/III and an Accountant IV position.</p> <p>Additionally, a position was restored to support the Alaska Native Language Preservation and Advisory Council in FY2019. General funds to support this position were identified as available due to reduced travel in the division; vacancies; and position deletions in prior years.</p> <p>In FY2018 Management Plan, a line item transfer from the Grants line to the Services line was miscalculated, and \$60.0 authorization needed for federal grants and life, health, and safety related grants to named recipients was transferred out of the grants line to the services line. This transfer returns the grants authority to the correct budget line.</p>												
<b>Administrative Assistant III to Support the Alaska Native Language and Preservation and Advisory Council</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Alaska is home to at least twenty distinct indigenous languages and several hundred dialects that vary from region to region. These different languages reflect</p>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
<p>the diverse cultural heritage of Alaska's Native peoples. Indigenous languages are the most critical components in preservation of cultural ideas and traditions, and serve as the backbone of all cultural elements.</p> <p>When the Alaska Native Language Preservation and Advisory Council (ANLPAC) was established during the 2012 legislative session (SB 130), the division created two staff to manage the program: one Research Analyst, range 18; and one Administrative Assistant III, range 15.</p> <p>In the FY2016 budget, the legislature deleted the Administrative Assistant position as part of a wide-ranging initiative to delete vacant positions. Since that time the ANLPAC program has struggled to implement programs to preserve and maintain Alaska Native Languages.</p> <p>The Administrative Assistant III will perform information gathering, report editing, finalization and distribution to the Council. In addition, this position will coordinate meetings and travel for the Council and provide public information services for the program. This position is needed to continue moving forward on the ANLPAC's initiatives. The division will use existing budget authority to fund this position.</p>												
<b>Subtotal</b>		<b>9,846.6</b>	<b>6,404.3</b>	<b>245.2</b>	<b>1,726.9</b>	<b>69.0</b>	<b>14.0</b>	<b>1,387.2</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2019 Management Plan To FY2020 Governor Amended** \*\*\*\*\*

**Reimbursable Services Agreement to the Division of Motor Vehicles for Continued Visitor Center Support in Tok**

Trin	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.0										

The Division's Tok office serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor center as required by AS 44.33.120(b)(7). This office caters tovisitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska.

In FY2017, the department reduced the Tok office from two full-time positions and one seasonal worker to one full-time position. The remaining position, which had historically been shared by the Department of Administration's Division of Motor Vehicles (DMV) and the Division of Economic Development (DED), was transferred to DMV because the position's primary purpose is serving as the Tok DMV office. DED and the DMV agreed to enter into a reimbursable services agreement (RSA) to continue to fund 25% of the remaining position in order to continue to meet the Department of Commerce, Community and Economic Developments (DCCED) statutory requirement.

In FY2020, economic development functions will transfer to the Office of the Governor. Funding to continue the contract with the DMV to facilitate a continued DCCED presence in the Tok office will be transferred to the Division of Community and Regional Affairs for administration.

**Transfer Made in Alaska Program Administration from the Division of Economic Development**

Trin	166.7	38.3	0.0	128.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.3										
1108 Stat Desig	128.4										

In FY2020, staff from the Economic Development component will transfer to the Office of the Governor. Management of the Made in Alaska program will remain with the Department of Commerce, Community, and Economic Development, but will transfer from the Economic Development component to the Division of Community and Regional Affairs (DCRA).

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
<p>In FY2019, this position was managed by a full-time Development Specialist, Option A. As a result of ongoing application streamlining efforts and the implementation of a digital application process, the time required to manage the program is anticipated to decrease from 85% of one position to 50% of a position. This transfer includes revenue from program registrations and registrant purchase of program materials (stickers, etc.) that are sufficient to cover the cost of the program materials, as well as general funds for staff time for program management.</p>												
<b>Reverse Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)</b>												
(Language)	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0.0	0	0	0
1221 Civil Legl		-300.3										
Reverse language section appropriation made in SLA2018.												
<b>Realign Local Government Support and Services</b>												
	Dec	-1,000.0	-425.0	-100.0	-425.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
The Division of Community and Regional Affairs (DCRA) will realize efficiencies throughout the division resulting in a savings of \$1 million in unrestricted general funds. Support for Alaska's communities is a constitutional requirement. The Commissioner's Office and division leadership will evaluate the division's functions to identify areas for efficiencies, including alternate methods of service delivery, increased collaboration with local community organizations, and options to collaborate with other divisions and departments for shared rural travel and outreach.												
<b>Remove Grant to Alaska Legal Services Corporation</b>												
	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund		-450.0										
Remove annual designated legislative grant to the Alaska Legal Services Corporation (ALSC). ALSC's budget is derived from a wide variety of sources: federal, state and local governments; tribal organizations; foundations; and private donations.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-74.8	0.0	-74.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-74.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>8,209.2</b>	<b>6,017.6</b>	<b>70.4</b>	<b>1,451.3</b>	<b>19.0</b>	<b>14.0</b>	<b>636.9</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

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

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-303X	3097	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		46,320	1,864	0	34,299	82,483	73,410
08-7081	32690	Accountant IV	FT	A	GG	Anchorage	200	20 A / B	12.0		68,064	2,739	0	41,721	112,524	28,131
08-1229	10282	Grants Administrator II	FT	A	GG	Fairbanks	99	17 N	12.0		80,004	3,219	0	45,796	129,019	64,510
08-1270	10286	Local Govt Spec III	FT	A	GP	Juneau	205	17 K	12.0		74,100	2,982	0	43,781	120,863	75,539
08-1275	10288	Research Analyst II	FT	A	GP	Juneau	205	16 A / B	12.0		53,646	2,159	0	36,800	92,605	92,605
08-4067	10465	Local Govt Spec III	FT	A	GP	Juneau	205	17 E / F	12.0		64,856	2,610	0	40,626	108,092	67,558
08-5100	10513	Local Govt Spec IV	FT	A	GP	Anchorage	200	19 E / F	12.0		71,064	2,860	0	42,744	116,668	116,668
08-5102	10514	Asst State Assessor	FT	A	GP	Anchorage	200	21 D	12.0		77,736	3,128	0	45,022	125,886	125,886
08-5105	23896	Grants Administrator II	FT	A	GP	Fairbanks	203	17 J / K	12.0		72,209	2,906	0	43,135	118,250	76,863
08-5107	25601	Local Govt Spec III	FT	A	GP	Anchorage	200	17 C / D	12.0		57,676	2,321	0	38,175	98,172	98,172
08-5110	26331	Local Govt Spec IV	FT	A	GP	Anchorage	200	19 G	12.0		86,508	0	0	48,016	134,524	26,905
08-5112	27968	Research Analyst III	FT	A	GP	Anchorage	200	18 E / F	12.0		65,922	2,653	0	40,990	109,565	109,565
08-5115	32689	Local Govt Spec III	FT	A	GG	Bethel	250	17 A / B	12.0		82,944	3,338	0	46,799	133,081	33,270
08-5117	33624	Admin Asst III	FT	A	GP	Anchorage	200	15 B	12.0		48,048	1,933	0	34,889	84,870	84,870
21-2044	17697	Grants Administrator II	FT	A	GP	Anchorage	200	17 L	12.0		72,864	2,932	0	43,359	119,155	113,197
21-2045	17698	Grants Administrator II	FT	A	GG	Juneau	205	17 L / M	12.0		77,439	3,116	0	44,920	125,475	125,475
21-3034	17733	Local Govt Spec V	FT	A	SS	Juneau	205	21 B / C	12.0		85,147	0	0	47,891	133,038	66,519
21-3038	17735	Grants Administrator III	FT	A	SS	Fairbanks	103	19 M	12.0		94,680	0	0	51,145	145,825	72,913
21-3053	17747	Grants Administrator II	FT	A	GP	Juneau	205	17 L	12.0		76,512	3,079	0	44,604	124,195	111,776
21-305X	17751	Local Govt Spec II	FT	A	GP	Nome	237	15 B / C	12.0		66,216	2,664	0	41,090	109,970	68,731
21-6001	18000	Division Director	FT	A	XE	Anchorage	N00	27 F	12.0		122,988	0	0	60,662	183,650	183,650
21-6002	18001	Local Govt Spec III	FT	A	GP	Anchorage	200	17 B / C	12.0		56,231	2,263	0	37,682	96,176	60,110
21-6011	18002	Local Govt Spec V	FT	A	SS	Anchorage	200	21 K	12.0		98,364	0	0	52,402	150,766	94,229
21-6012	18003	Local Govt Spec III	FT	A	GP	Fairbanks	203	17 J	12.0		70,404	2,833	0	42,519	115,756	72,348
21-6018	18004	State Assessor	FT	A	SS	Anchorage	200	23 F / J	12.0		108,628	0	0	55,905	164,533	164,533
21-6021	18005	Gis Analyst II	FT	A	GP	Juneau	205	17 B / C	12.0		59,041	2,376	0	38,641	100,058	100,058
21-6024	18007	Publications Spec II	FT	A	GP	Anchorage	200	16 J / K	12.0		65,690	2,643	0	40,910	109,243	84,663
21-6026	18008	Administrative Officer II	FT	A	SS	Anchorage	200	19 M / N	12.0		94,637	0	0	51,130	145,767	134,834
21-6033	18010	Local Govt Spec II	FT	A	GP	Bethel	250	15 B	12.0		72,072	2,900	0	43,088	118,060	51,651

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 (1445)

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

Scenario: FY2020 Governor Amended (15636)  
 Component: Community and Regional Affairs (2879)  
 RDU: Community and Regional Affairs (405)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-6038	18011	Local Govt Spec III		FT	A	GP	Anchorage	200	17 G	12.0		65,616	2,640	0	40,885	109,141	100,955
21-6044	18012	Local Govt Spec III		FT	A	GP	Anchorage	200	17 B / C	12.0		57,251	2,304	0	38,030	97,585	60,991
21-6048	18014	Local Govt Spec III		FT	A	GP	Dillingham	237	17 D / E	12.0		82,863	3,334	0	46,771	132,968	83,105
21-6052	18015	Planner II		FT	A	GG	Anchorage	99	17 O	12.0		80,196	3,227	0	45,861	129,284	129,284
21-6054	18016	Local Govt Spec IV		FT	A	SS	Anchorage	200	19 B / C	12.0		72,160	0	0	43,458	115,618	50,583
21-6055	18017	Local Govt Spec III		FT	A	GP	Bethel	250	17 J	12.0		102,528	4,126	0	53,483	160,137	70,060
21-6056	18018	Research Analyst IV		FT	A	SS	Juneau	205	21 B	12.0		84,936	0	0	47,819	132,755	132,755
21-6057	18019	Local Govt Spec III		FT	A	GP	Kotzebue	99	17 R / S	12.0		148,515	5,703	0	68,221	222,439	139,024
21-6058	18020	Local Govt Spec III		FT	A	GP	Fairbanks	203	17 G / J	12.0		69,817	2,809	0	42,319	114,945	71,841
21-6060	18021	Local Govt Spec IV		FT	A	GP	Anchorage	200	19 B / C	12.0		63,604	2,559	0	40,198	106,361	106,361
21-6069	18024	Office Assistant II		FT	A	GP	Anchorage	200	10 B	12.0		34,836	1,402	0	30,380	66,618	59,123
21-6070	18025	Administrative Assistant II		FT	A	GP	Anchorage	200	14 B / C	12.0		45,123	1,816	0	33,891	80,830	80,830
21-6077	18028	Local Govt Spec III		FT	A	GP	Dillingham	237	17 B	12.0		75,756	3,048	0	44,346	123,150	76,969
21-6080	18029	Grants Administrator II		FT	A	GP	Anchorage	200	17 G / J	4.0	**	22,518	906	0	13,849	37,273	9,318
21-6081	18030	Local Govt Spec IV		FT	A	SS	Anchorage	99	19 N / O	12.0		97,941	0	0	52,258	150,199	150,199
21-6085	18031	Division Operations Manager		FT	A	SS	Anchorage	200	24 J	12.0		116,664	0	0	58,648	175,312	175,312
21-6091	18032	Local Govt Spec IV		FT	A	GP	Anchorage	99	19 L	12.0		83,682	3,367	0	47,051	134,100	
21-6092	18033	Local Govt Spec IV		FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,017	0	44,084	122,089	115,985
21-6101	18035	Research Analyst III		FT	A	GP	Juneau	205	18 B	12.0		62,340	2,509	0	39,767	104,616	104,616
21-6104	18036	Research Analyst III		FT	A	GP	Anchorage	200	18 D / E	12.0		64,566	2,598	0	40,527	107,691	107,691
21-6109	18037	Local Govt Spec III		FT	A	GP	Anchorage	200	17 B	12.0		55,296	2,225	0	37,363	94,884	59,303
21-6110	18038	Local Govt Spec III		FT	A	GP	Fairbanks	99	17 L / M	12.0		77,563	3,121	0	44,963	125,647	54,971
21-6111	18039	Local Govt Spec IV		FT	A	SS	Anchorage	99	19 K / L	12.0		87,239	0	0	48,605	135,844	84,903
21-6112	18040	Local Govt Spec III		FT	A	GP	Nome	237	17 K	12.0		96,684	3,890	0	51,489	152,063	95,039

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 (1445)**

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

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	21-6113	18041	Local Govt Spec III	FT	A	GP	Bethel	250	17 G / J	12.0		101,673	4,091	0	53,191	158,955	69,543
													<b>Total Salary Costs:</b>	4,094,365			
													<b>Total COLA:</b>	118,210			
													<b>Total Premium Pay:</b>	0			
													<b>Total Benefits:</b>	2,386,198			
													<b>Total Pre-Vacancy:</b>	6,598,773			
													<b>Minus Vacancy Adjustment of 5.93%:</b>	(391,473)			
													<b>Total Post-Vacancy:</b>	6,207,300			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	6,207,300			
<b>Total Component Months:</b>				640.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002	Federal Receipts	1,561,566	1,468,926	23.66%
1003	General Fund Match	467,129	439,416	7.08%
1004	General Fund Receipts	4,300,269	4,045,155	65.17%
1061	Capital Improvement Project Receipts	269,810	253,804	4.09%
<b>Total PCN Funding:</b>		<b>6,598,773</b>	<b>6,207,300</b>	<b>100.00%</b>

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.