

# **State of Alaska FY2021 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 2019**

See RDU detail.

**Key Component Challenges**

See RDU detail.

**Significant Changes in Results to be Delivered in FY2021**

See RDU detail.

**Statutory and Regulatory Authority**

Art. X, sect. 14	Local Government Agency
Art. X, sect. 1-15	Local Government (Local Boundary Commission)
Admin Order 220	Reestablishment of Alaska State Community Service Commission
AS 14.56.355	Library Construction and Major Expansion Matching Grant Program
AS 29.04.040	Reclassification of Municipalities
AS 29.06	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	Capital Project Matching Grant Programs
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 42.45.260	Bulk Fuel Loan Account; Loans
AS 42.45.270	Bulk Fuel Bridge Account; Loans
AS 44.33	Department of Commerce, Community, and Economic Development - Various Grant Programs
AS 44.33.020	Duties of the Department

AS 44.33.020(4)	Local Boundary Commission
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Trust Land
AS 44.33.810	Local Boundary Commission
AS 44.99.105	Alaska Arctic Policy Act
3 AAC 110	Local Boundary Commission / Municipal Boundary Changes
3 AAC 130-188	Division of Community and Regional Affairs
3 AAC 161	Bulk Fuel Revolving Loan Fund
3 AAC 190	Municipal Trust Land
3 AAC 198	Library Construction and Major Expansion Matching Grant Program

Contact Information
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Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	53	47	Annual Salaries	3,707,216
Part-time	0	0	COLA	35,960
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,132,699
			<i>Less 4.29% Vacancy Factor</i>	<i>(252,075)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>53</b>	<b>47</b>	<b>Total Personal Services</b>	<b>5,623,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Assistant State Assessor	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Gis Analyst II	0	0	1	0	1
Grants Administrator II	2	2	2	0	6
Grants Administrator III	0	1	0	0	1
Lgovt Spec III	4	2	1	5	12
Local Government Specialist II	0	0	0	4	4
Local Government Specialist IV	8	0	0	0	8
Local Government Specialist V	0	0	1	0	1
Planner II	1	0	0	0	1
Publications Specialist 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
<b>Totals</b>	<b>26</b>	<b>5</b>	<b>7</b>	<b>9</b>	<b>47</b>

**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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor		
71000 Personal Services	5,718.3	6,195.6	6,195.6	5,926.1	5,623.8	-302.3	-5.1%	
72000 Travel	214.1	70.4	70.4	176.9	176.9	0.0	0.0%	
73000 Services	1,388.6	1,451.3	1,451.3	1,570.8	1,926.9	356.1	22.7%	
74000 Commodities	149.0	19.0	19.0	76.5	76.5	0.0	0.0%	
75000 Capital Outlay	0.0	14.0	14.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,225.8	1,396.0	1,396.0	1,396.0	1,247.2	-148.8	-10.7%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>8,695.8</b>	<b>9,146.3</b>	<b>9,146.3</b>	<b>9,146.3</b>	<b>9,051.3</b>	<b>-95.0</b>	<b>-1.0%</b>	
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	1,692.1	1,993.4	1,993.4	1,993.4	2,006.5	13.1	0.7%	
1003 G/F Match (UGF)	687.2	822.8	822.8	822.8	826.7	3.9	0.5%	
1004 Gen Fund (UGF)	5,578.2	4,763.1	4,763.1	4,763.1	4,598.5	-164.6	-3.5%	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1007 I/A Rcpts (Other)	254.3	100.1	100.1	100.1	100.1	0.0	0.0%	
1061 CIP Rcpts (Other)	271.2	742.5	742.5	742.5	743.9	1.4	0.2%	
1108 Stat Desig (Other)	0.0	128.4	128.4	128.4	128.4	0.0	0.0%	
1202 Anatomical (DGF)	21.4	80.0	80.0	80.0	80.0	0.0	0.0%	
1216 Boat Rcpts (DGF)	191.4	196.9	196.9	196.9	196.9	0.0	0.0%	
1221 Civil Legl (DGF)	0.0	309.1	309.1	309.1	360.3	51.2	16.6%	
<b>Unrestricted General (UGF)</b>	<b>6,265.4</b>	<b>5,585.9</b>	<b>5,585.9</b>	<b>5,585.9</b>	<b>5,425.2</b>	<b>-160.7</b>	<b>-2.9%</b>	
<b>Designated General (DGF)</b>	<b>212.8</b>	<b>596.0</b>	<b>596.0</b>	<b>596.0</b>	<b>647.2</b>	<b>51.2</b>	<b>8.6%</b>	
<b>Other Funds</b>	<b>525.5</b>	<b>971.0</b>	<b>971.0</b>	<b>971.0</b>	<b>972.4</b>	<b>1.4</b>	<b>0.1%</b>	
<b>Federal Funds</b>	<b>1,692.1</b>	<b>1,993.4</b>	<b>1,993.4</b>	<b>1,993.4</b>	<b>2,006.5</b>	<b>13.1</b>	<b>0.7%</b>	
<b>Positions:</b>								
Permanent Full Time	53	54	54	53	47	-6	-11.3%	
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	8,837.2	6,195.6	70.4	1,451.3	19.0	14.0	1,086.9	0.0	54	0	0
1002 Fed Rcpts		1,993.4										
1003 G/F Match		822.8										
1004 Gen Fund		4,763.1										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		742.5										
1108 Stat Desig		128.4										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
<b>Alaska Legal Services Grant Sec21h Ch1 FSSLA2019 P67 L18 (HB 39)</b>												
	ConfC(L)	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Civil Legl		309.1										
Sec. 21(h) The sum of \$309,090 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, 2020.												
<b>Eliminate Named Recipient Grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39)</b>												
	Veto	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
1221 Civil Legl		-309.1										
Eliminate named recipient grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39).												
Sec. 21(h) The sum of \$309,090 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, 2020.												
<b>Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001)</b>												
	Inc	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Civil Legl		309.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001).												
<b>Eliminate Named Recipient Grant to Alaska Legal Services Corporation</b>												
	Veto	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund		-450.0										
Alaska Legal Services Corporation grant is not a core function of the department.												

**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	
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore Named Recipient Grant to Alaska Legal Services Corporation</b>												
	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund		450.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Subtotal</b>		<b>9,146.3</b>	<b>6,195.6</b>	<b>70.4</b>	<b>1,451.3</b>	<b>19.0</b>	<b>14.0</b>	<b>1,396.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Analyst Programmer V (21-6011) to the Alaska Oil and Gas Conservation Commission for System Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full time Analyst Programmer V (21-6011), range 22, located in Anchorage from the Division of Community and Regional Affairs to the Alaska Oil and Gas Conservation Commission to supervise the IT section and reduce the need for contracts to meet AOGCC's complex data management, reporting, database, and web application needs.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-269.5	106.5	119.5	57.5	-14.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to cover anticipated travel, services, and commodities costs. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>9,146.3</b>	<b>5,926.1</b>	<b>176.9</b>	<b>1,570.8</b>	<b>76.5</b>	<b>0.0</b>	<b>1,396.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001)</b>												
	OTI	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
1221 Civil Legl		-309.1										
Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001).												
<b>Named Recipient Grant to Alaska Legal Services Corporation</b>												
	IncM	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
1221 Civil Legl		360.3										
The sum of \$360,346 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, 2021.												

**FY2021 Salary and 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		
										PFT	PPT	NP
	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1003 G/F Match		3.9										
1004 Gen Fund		35.4										
1061 CIP Rcpts		1.4										
FY2021 GGU Salary Increases: \$40.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.8												
<b>Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement</b>												
	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Eliminate the named recipient grant to Kawerak, Inc., that is no longer needed as they are receiving direct federal funding without a match requirement. Diomedes is now included as a subsidized community in the federal Department of Transportation Essential Air Service (EAS) program that ensures small communities are served by certificated air carriers with subsidies, if necessary. As a "full EAS community", a local match will no longer be required after the current agreement ends June 30, 2020.												
Previously, Diomedes was the only community in the EAS Air Transportation to Noneligible Places (ATNEP) program. ATNEP did not provide local air carriers a federal subsidy and required a 50% local match. Since FY2013, this match has been provided by the State of Alaska as a named recipient grant to Kawerak, Inc. to ensure regular passenger air service to Little Diomedes continued.												
The FAA Reauthorization Act of 2018 (P.L. 115-254) reauthorized the EAS program and introduced several legislative measures, including Section 453, which amends 49 U.S.C. §41736 to sunset the ATNEP program.												
<b>Delete Local Government Positions (08-4067, 08-5116, 08-5117, 21-6002, 21-6058 and 21-2069) to Realize Efficiencies</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Delete the following positions to realize efficiencies resulting from reorganization of local government and community assistance programs: Full-time Local Government Specialist III (08-4067), range 17, located in Juneau Full-time Accountant II (08-5116), range 16, located in Anchorage Full-time Administrative Assistant III (08-5117), range 15, located in Anchorage Full-time Local Government Specialist III (21-6002), range 17, located in Anchorage Full-time Local Government Specialist III (21-6058), range 17, located in Fairbanks Full-time Office Assistant II (21-6069), range 10, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-356.1	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												



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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>9,051.3</b>	<b>5,623.8</b>	<b>176.9</b>	<b>1,926.9</b>	<b>76.5</b>	<b>0.0</b>	<b>1,247.2</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		214.1	176.9	176.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>214.1</b>	<b>176.9</b>	<b>176.9</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	190.1	161.5	161.5
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	18.4	9.0	9.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.0	6.0	6.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	-0.4	0.4	0.4

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,388.6	1,570.8	1,926.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,388.6</b>	<b>1,570.8</b>	<b>1,926.9</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	170.1	20.0	30.0
3000	Education Services	Contracted Quickbooks training for local governments.	0.0	90.0	90.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	35.2	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	99.9	110.6	125.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	22.3	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	1.5	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.4	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	19.6	20.0	20.0

**Line Item Detail (1676)**

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			<b>3000 Services Detail Totals</b>	<b>1,388.6</b>	<b>1,570.8</b>	<b>1,926.9</b>
			repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.6	6.0	6.0
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	32.4	39.9	39.9
3011	Other Services		Federal receipts that will not be allocated until they are awarded.	0.0	217.0	217.0
3011	Other Services		Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	55.0	58.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	62.9	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).	19.5	20.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.2	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	34.8	35.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building rent and facility leases.	0.0	3.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration fee.	208.8	120.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	71.9	100.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.0	1.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for	1.3	2.0	2.0

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,388.6</b>	<b>1,570.8</b>	<b>1,926.9</b>
		leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.3	9.2	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Program management/consulting.	583.9	0.0	229.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	0.0	105.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	0.0	484.6	480.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		149.0	76.5	76.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>149.0</b>	<b>76.5</b>	<b>76.5</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	149.0	75.6	75.6
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.1	0.1
4011	Electrical	Electrical services.	0.0	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	0.0	0.3	0.3

**Line Item Detail (1676)**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
7000	Grants, Benefits		1,225.8	1,396.0	1,247.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,225.8</b>	<b>1,396.0</b>	<b>1,247.2</b>
7001	Grants	Grants - Alaska Maritime Safety Education Association, Boat Receipts.	1,225.8	196.9	196.9
7001	Grants	Grants - Kawerak, Inc. for Essential Air Service to Little Diomede.	0.0	200.0	0.0
7001	Grants	Grants - Alaska Legal Services Corporation.	0.0	450.0	450.0
7001	Grants	Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	0.0	309.1	360.3
7001	Grants	Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	0.0	160.0	160.0
7001	Grants	Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	0.0	20.0	30.0
7001	Grants	Grants - Revenue that is unavailable to grant to Life Alaska Donor Services due to reduced annual donation trends to the fund.	0.0	60.0	50.0

## 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,692.1</b>	<b>1,993.4</b>	<b>2,006.5</b>
5002 Federal General Government - Miscellaneous Grants		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.	1,692.1	1,993.4	2,006.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>6.0</b>	<b>10.0</b>	<b>10.0</b>
5120 Program Receipts - Other Revenue		Program Receipts - Profile Mapping Project.	6.0	10.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>254.3</b>	<b>100.1</b>	<b>100.1</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - RSAs not yet identified.	254.3	58.0	58.0
5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	Administrative support for Serve Alaska.	0.0	35.5	35.5
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	0.0	6.6	6.6
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>271.2</b>	<b>742.5</b>	<b>743.9</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	271.2	742.5	743.9
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>128.4</b>	<b>128.4</b>
5201 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - Permits and Fees		SDPR - Permits and fees.	0.0	128.4	128.4
<b>5216 Boat Rcpts (1216 Boat Rcpts)</b>			<b>191.4</b>	<b>196.9</b>	<b>196.9</b>
5410 Boat Registration Fees		Boat Registration Fees.	191.4	196.9	196.9
<b>6202 Anatomical (1202 Anatomical)</b>			<b>21.4</b>	<b>80.0</b>	<b>80.0</b>
6855 Anatomical Gift Awareness Fund -		Anatomical Gift Receipts from the	21.4	80.0	80.0



**Revenue Detail (1681)**

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

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>Revenue Source</b>					
Contributions		Division of Motor Vehicles.			
<b>6221 Civil Legl (1221 Civil Legl)</b>			<b>0.0</b>	<b>309.1</b>	<b>360.3</b>
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	0.0	309.1	360.3

## Inter-Agency Services (1682)

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>1,003.6</b>	<b>942.3</b>	<b>1,271.0</b>
With Department of Administration				347.7	250.7	318.0
With Department of Law				71.9	101.0	133.0
With Department of Transportation/Public Facilities				0.1	1.0	1.0
With Department of Commerce, Community, and Economic Development				583.9	589.6	819.0
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	62.9	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).	19.5	20.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.2	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	34.8	35.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building rent and facility leases.	0.0	3.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration fee.	208.8	120.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	71.9	100.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.0	1.0	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.	1.3	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer	9.3	9.2	10.0

## Inter-Agency Services (1682)

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		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.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Program management/consulting.	583.9	0.0	229.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	0.0	105.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	0.0	484.6	480.0

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

**Scenario:** FY2021 Governor (16414)  
**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	14D / E	12.0		49,858	669	0	35,837	86,364	76,864
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	99	17O	12.0		88,720	1,191	0	49,124	139,035	69,518
08-1270	Lgovt Spec III	FT	A	GP	Juneau	205	17K / L	12.0		77,574	1,041	0	45,313	123,928	77,455
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		57,115	766	0	38,318	96,199	96,199
08-4067	Lgovt Spec III	FT	A	GP	Juneau	205	17A / B	9.6		0	0	0	0	0	0
08-5100	Local Government Specialist IV	FT	A	GP	Anchorage	200	19F / G	12.0		75,332	1,011	0	44,546	120,889	120,889
08-5102	Assistant State Assessor	FT	A	GP	Anchorage	200	21B / C	12.0		76,472	1,026	0	44,936	122,434	122,434
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17K	12.0		74,880	1,005	0	44,392	120,277	78,180
08-5107	Lgovt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		56,264	755	0	38,027	95,046	95,046
08-5110	Local Government Specialist IV	FT	A	GP	Anchorage	200	19G	12.0		86,508	0	0	48,367	134,875	26,975
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		70,382	944	0	42,854	114,180	114,180
08-5115	Local Government Specialist II	FT	A	GP	Bethel	250	15B / C	12.0		75,675	1,015	0	44,664	121,354	30,339
08-5116	Accountant II	FT	A	GG	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
08-5117	Administrative Assistant III	FT	A	GP	Anchorage	200	15A / B	12.0		0	0	0	0	0	0
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		55,490	745	0	37,762	93,997	89,297
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17M	12.0		81,372	1,092	0	46,611	129,075	129,075
21-3034	Local Government Specialist V	FT	A	SS	Juneau	205	21C / D	12.0		87,739	0	0	48,828	136,567	136,567
21-3038	Grants Administrator III	FT	A	SS	Fairbanks	103	19M / N	12.0		95,188	0	0	51,375	146,563	73,282
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17L / M	12.0		79,242	1,063	0	45,883	126,188	113,569
21-305X	Local Government Specialist II	FT	A	GP	Nome	237	15A	12.0		65,364	877	0	41,138	107,379	67,112
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		124,820	0	0	61,362	186,182	186,182
21-6002	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		0	0	0	0	0	0
21-6012	Lgovt Spec III	FT	A	GP	Fairbanks	203	17J / K	12.0		74,880	1,005	0	44,392	120,277	75,173
21-6018	State Assessor	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	56,166	165,366	165,366
21-6021	Gis Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		63,016	846	0	40,335	104,197	104,197
21-6024	Publications Specialist II	FT	A	GP	Anchorage	200	16K	12.0		68,016	913	0	42,045	110,974	86,005
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19N	12.0		94,884	0	0	51,271	146,155	135,193
21-6033	Local Government Specialist II	FT	A	GP	Bethel	250	15B / C	12.0		76,341	1,024	0	44,891	122,256	53,487
21-6038	Lgovt Spec III	FT	A	GP	Anchorage	200	17G / J	12.0		69,934	938	0	42,701	113,573	105,055
21-6044	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		58,177	781	0	38,681	97,639	61,024
21-6048	Lgovt Spec III	FT	A	GP	Dillingham	237	17E / F	12.0		88,275	1,185	0	48,972	138,432	86,520
21-6052	Planner II	FT	A	GG	Anchorage	99	17O	12.0		83,828	1,125	0	47,451	132,404	132,404
21-6054	Local Government	FT	A	SS	Anchorage	200	19C / D	12.0		74,744	0	0	44,385	119,129	52,119

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

**Scenario:** FY2021 Governor (16414)  
**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
21-6055	Specialist IV Lgovt Spec III	FT	A	GP	Bethel	250	17J / K	12.0		107,614	1,444	0	55,584	164,642	72,031
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		83,103	0	0	47,243	130,346	130,346
21-6057	Lgovt Spec III	FT	A	GP	Kotzebue	260	17S / T	12.0		152,676	1,955	0	70,017	224,648	140,405
21-6058	Lgovt Spec III	FT	A	GP	Fairbanks	203	17J	12.0		0	0	0	0	0	0
21-6060	Local Government Specialist IV	FT	A	GP	Anchorage	200	19C / D	12.0		69,054	927	0	42,400	112,381	112,381
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
21-6070	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,082	645	0	35,230	83,957	83,957
21-6077	Local Government Specialist II	FT	A	GP	Dillingham	237	15A	12.0		65,364	877	0	41,138	107,379	67,112
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17L	1.0	**	6,314	85	0	3,725	10,124	2,531
21-6081	Local Government Specialist IV	FT	A	SS	Anchorage	200	19A / B	12.0		70,304	0	0	42,867	113,171	113,171
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		119,824	0	0	59,798	179,622	179,622
21-6091	Local Government Specialist IV	FT	A	GP	Anchorage	99	19M / N	12.0		91,283	1,225	0	50,000	142,508	0
21-6092	Local Government Specialist IV	FT	A	GP	Anchorage	200	19G / J	12.0		80,057	1,074	0	46,162	127,293	120,928
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		82,950	1,113	0	47,151	131,214	131,214
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		68,844	924	0	42,328	112,096	112,096
21-6109	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		58,177	781	0	38,681	97,639	61,024
21-6110	Lgovt Spec III	FT	A	GP	Fairbanks	99	17M / N	12.0		82,486	1,107	0	46,992	130,585	57,131
21-6111	Local Government Specialist IV	FT	A	SS	Anchorage	200	19C / D	12.0		74,164	0	0	44,187	118,351	73,969
21-6112	Lgovt Spec III	FT	A	GP	Nome	237	17K / L	12.0		102,018	1,369	0	53,670	157,057	98,161
21-6113	Lgovt Spec III	FT	A	GP	Bethel	250	17J	12.0		105,612	1,417	0	54,899	161,928	70,844

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

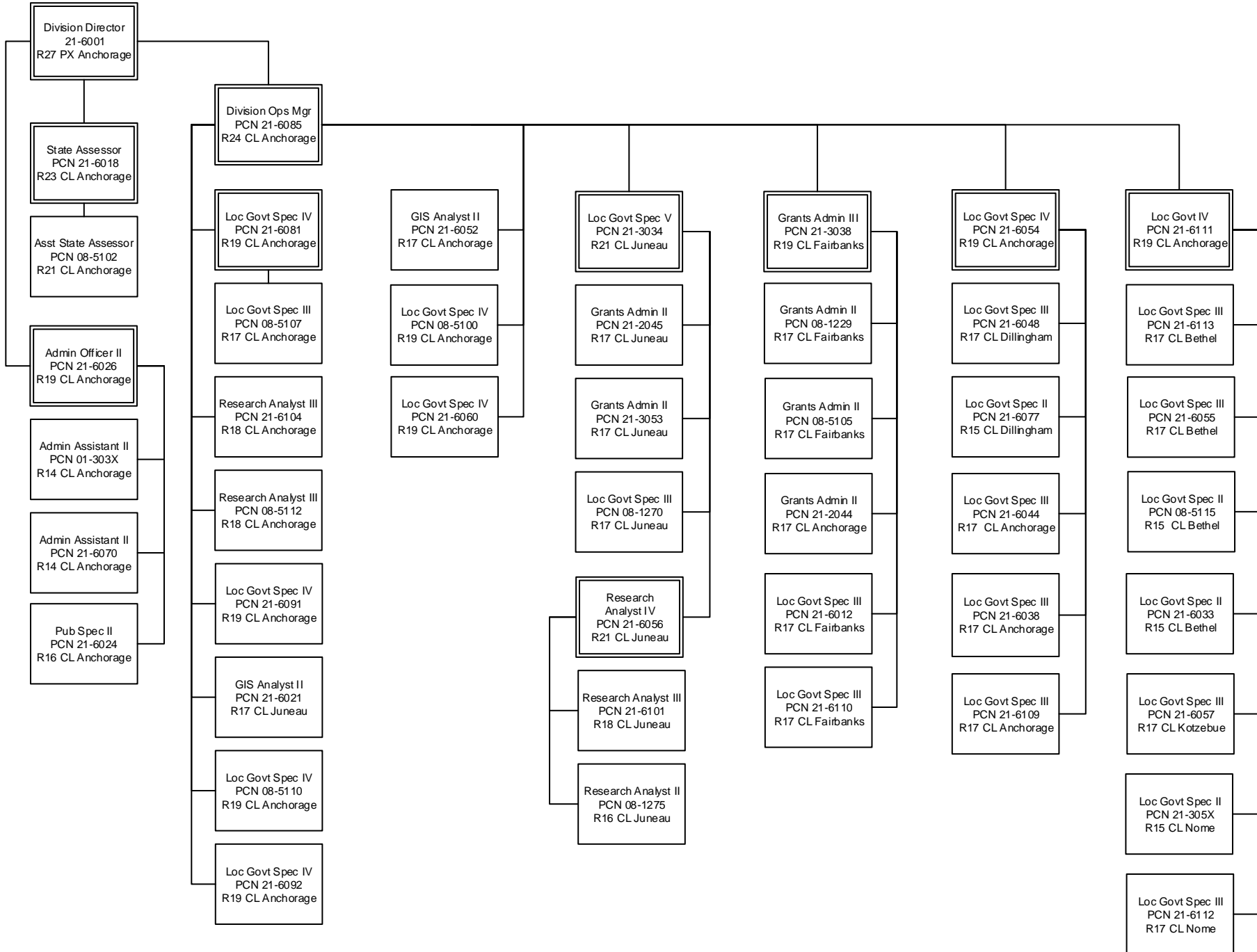
**Scenario:** FY2021 Governor (16414)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,707,216
														<b>Total COLA:</b>	35,960
	<b>Full Time Positions:</b>	47	0	6										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,132,699
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	47	0	6											
	<b>Total Component Months:</b>	553.0													
														<b>Total Pre-Vacancy:</b>	5,875,875
														<b>Minus Vacancy Adjustment of 4.29%:</b>	(252,075)
														<b>Total Post-Vacancy:</b>	5,623,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,623,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,280,667	1,225,727	21.80%
1003 General Fund Match	370,683	354,780	6.31%
1004 General Fund Receipts	4,015,946	3,843,662	68.35%
1061 Capital Improvement Project Receipts	208,579	199,631	3.55%
<b>Total PCN Funding:</b>	<b>5,875,875</b>	<b>5,623,800</b>	<b>100.00%</b>

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**State of Alaska**  
**Department of Commerce, Community and Economic Development**  
**Division of Community and Regional Affairs**  
**FY2021 Governors Organization Chart**



Department of Commerce, Community and Economic Development  
Division of Community and Regional Affairs  
Serve Alaska  
FY2021 Governors Org Chart

