

# **State of Alaska FY2023 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
- Made in Alaska - Manage and administer the Made in Alaska program which issues one-year permits to Alaska manufacturers and guarantees their product as locally produced
- Alaska Product Preference Program - Certify Alaska manufactured products every two years so preference rights can be secured in State of Alaska contracting and procurement.

**Major Component Accomplishments in 2021**

See RDU detail.

**Key Component Challenges**

See RDU detail.

**Significant Changes in Results to be Delivered in FY2023**

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
AS 45.65.010-070	Made in Alaska Program
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
3 AAC 58.005-900	Made in Alaska Program

Contact Information
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Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	42	43	Annual Salaries	3,381,106
Part-time	0	0	COLA	11,684
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,058,541
			<i>Less 5.85% Vacancy Factor</i>	(318,831)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>43</b>	<b>Total Personal Services</b>	<b>5,132,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	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 2	1	0	0	0	1
Gis Analyst 3	1	0	0	0	1
Grants Administrator 2	2	4	1	0	7
Grants Administrator 3	0	2	0	0	2
Local Government Specialist 2	1	0	0	2	3
Local Government Specialist 3	2	2	1	4	9
Local Government Specialist 4	7	0	0	0	7
Local Government Specialist 5	0	0	1	0	1
Publications Specialist 2	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
Research Analyst 3	2	0	1	0	3
Research Analyst 4	1	0	0	0	1
State Assessor	1	0	0	0	1
<b>Totals</b>	<b>25</b>	<b>8</b>	<b>4</b>	<b>6</b>	<b>43</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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	4,499.1	5,199.7	5,199.7	5,199.7	5,132.5	-67.2	-1.3%	
72000 Travel	8.2	176.9	176.9	176.9	176.9	0.0	0.0%	
73000 Services	1,124.2	2,573.0	2,573.0	2,573.0	2,499.0	-74.0	-2.9%	
74000 Commodities	34.1	76.5	76.5	76.5	76.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	19,155.9	2,048.5	187,079.2	187,079.2	1,468.5	-185,610.7	-99.2%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>24,821.5</b>	<b>10,074.6</b>	<b>195,105.3</b>	<b>195,105.3</b>	<b>9,353.4</b>	<b>-185,751.9</b>	<b>-95.2%</b>	
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	1,160.3	2,016.2	2,016.2	2,016.2	2,019.6	3.4	0.2%	
1003 G/F Match (UGF)	324.5	844.6	844.6	844.6	835.5	-9.1	-1.1%	
1004 Gen Fund (UGF)	4,248.2	5,459.8	5,274.8	5,274.8	4,952.7	-322.1	-6.1%	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1007 I/A Rcpts (Other)	10,035.2	100.1	100.1	100.1	100.1	0.0	0.0%	
1037 GF/MH (UGF)	0.0	180.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts (Other)	325.7	747.0	747.0	747.0	748.6	1.6	0.2%	
1108 Stat Desig (Other)	21.7	128.4	128.4	128.4	128.4	0.0	0.0%	
1202 Anatomical (DGF)	30.0	80.0	80.0	80.0	80.0	0.0	0.0%	
1205 Ocn Rngr (Other)	4,306.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1206 CPV Tax (Other)	3,827.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1216 Boat Rcpts (DGF)	181.5	196.9	196.9	196.9	196.9	0.0	0.0%	
1221 Civil Legl (DGF)	360.3	311.6	311.6	311.6	281.6	-30.0	-9.6%	
1265 COVID Fed (Fed)	0.0	0.0	185,395.7	185,395.7	0.0	-185,395.7	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>4,572.7</b>	<b>6,484.4</b>	<b>6,119.4</b>	<b>6,119.4</b>	<b>5,788.2</b>	<b>-331.2</b>	<b>-5.4%</b>	
<b>Designated General (DGF)</b>	<b>571.8</b>	<b>598.5</b>	<b>598.5</b>	<b>598.5</b>	<b>568.5</b>	<b>-30.0</b>	<b>-5.0%</b>	
<b>Other Funds</b>	<b>18,516.7</b>	<b>975.5</b>	<b>975.5</b>	<b>975.5</b>	<b>977.1</b>	<b>1.6</b>	<b>0.2%</b>	
<b>Federal Funds</b>	<b>1,160.3</b>	<b>2,016.2</b>	<b>187,411.9</b>	<b>187,411.9</b>	<b>2,019.6</b>	<b>-185,392.3</b>	<b>-98.9%</b>	
<b>Positions:</b>								
Permanent Full Time	43	43	43	42	43	1	2.4%	
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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Grant to Alaska Legal Services from the Civil Legal Services Fund Sec57f Ch1 SSSLA2021 P140 L31 (HB69)</b>												
1221 Civil Legl	ConfC(L)	311.6	0.0	0.0	0.0	0.0	0.0	311.6	0.0	0	0	0
The sum of \$311,584 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, 2022.												
<b>FY2022 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	2,016.2	5,199.7	176.9	2,573.0	76.5	0.0	1,736.9	0.0	43	0	0
1003 G/F Match		844.6										
1004 Gen Fund		5,459.8										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1037 GF/MH		180.0										
1061 CIP Rcpts		747.0										
1108 Stat Desig		128.4										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
<b>MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation Sec1 Ch1 FSSLA2021 P2 L19 (HB71)</b>												
1037 GF/MH	Veto	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
The Mental Health Trust Authority should support the expenses necessary for activities and programs they recommend for the state's integrated comprehensive mental health program.												
<b>General Fund Subsidy to Alaska Legal Services Sec1 Ch1 SSSLA2021 P4 L28 (HB69)</b>												
1004 Gen Fund	Veto	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0

Remove unrestricted general fund grant to Alaska Legal Services Corporation (ALSC).

The ALSC has received a general fund subsidy as a grant from the Department since FY2009. The unrestricted general fund grant reached a high of \$550.0 from FY2013-FY2016 and has been set at \$450.0 since FY2016. Additionally, starting in FY2019 with the passage of HB106 in SLA2018, ALSC has received an additional grant from the Civil Legal Services fund that has ranged from \$300.3 to \$360.3. As a result, total funding for ALSC from the operating budget reached a high of \$810.3 in FY2021.

This reduction of unrestricted general funds recognizes that the funding from the Civil Legal Services Fund is a more appropriate funding source for this grant. In FY2022, ALSC will receive \$311.6 from the Civil Legal Services fund, which is a 30% decrease from its FY2018 funding level.

**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	
Funding History:												
FY	General Funds	Civil Legal Services Funds	Total									
2009	\$ 200.0	\$ 0.0	\$ 200.0									
2010	\$ 200.0	\$ 0.0	\$ 200.0									
2011	\$ 350.0	\$ 0.0	\$ 350.0									
2012	\$ 350.0	\$ 96.1	\$ 446.1									
2013	\$ 550.0	\$ 0.0	\$ 550.0									
2014	\$ 550.0	\$ 0.0	\$ 550.0									
2015	\$ 550.0	\$ 0.0	\$ 550.0									
2016	\$ 450.0	\$ 0.0	\$ 450.0									
2017	\$ 450.0	\$ 0.0	\$ 450.0									
2018	\$ 450.0	\$ 0.0	\$ 450.0									
2019	\$ 450.0	\$ 300.3	\$ 750.3									
2020	\$ 450.0	\$ 309.1	\$ 759.1									
2021	\$ 450.0	\$ 360.3	\$ 810.3									
2022	\$ 0.0	\$ 311.6	\$ 311.6									

**Named Recipient Grant for the Native Village of Napaimute for Kuskokwim Ice Road Sec1 Ch1 SSSLA2021 P4 L28 (HB69)**

	Veto	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
1004 Gen Fund		-185.0											

The grant is funded at 50% of the proposed amount to encourage local partnership and participation.

**ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)**

	CarryFwd	185,395.7	0.0	0.0	0.0	0.0	0.0	0.0	185,395.7	0.0	0	0	0
1265 COVID Fed		185,395.7											

American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)

Funds for Alaska communities defined as "nonentitlement local governments and counties" within the Act that will pass through the state Department of Commerce to communities as grants based on the allocation methodology established in the Act and clarified by Treasury.

American Rescue Plan Act: Title IX – Committee on Finance, Subtitle M – Coronavirus State and Local Fiscal Recovery Funds, Section 9901

**Restore Vetoed Grant Funding to Alaska Legal Services from the Civil Legal Services Fund**

	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0											

The ALSC has received a general fund subsidy as a grant from the Department since FY2009. The unrestricted general fund grant reached a high of \$550.0 from FY2013-FY2016 and has been set at \$450.0 since FY2016. Additionally, starting in FY2019 with the passage of HB106 in SLA2018, ALSC has received an additional grant from the Civil Legal Services fund that has ranged from \$300.3 to \$360.3. As a result, total funding for ALSC from the operating budget reached a

**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	
high of \$810.3 in FY2021.												
<b>Subtotal</b>		<b>195,105.3</b>	<b>5,199.7</b>	<b>176.9</b>	<b>2,573.0</b>	<b>76.5</b>	<b>0.0</b>	<b>187,079.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Delete Local Government Specialist 3 (08-5107) No Longer Needed</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant Local Government Specialist 3 (08-5107), range 17, located in Anchorage. Authority for this position was deleted in the FY2022 Governor scenario. The duties of this position have been absorbed by others within the division.												
<b>Subtotal</b>		<b>195,105.3</b>	<b>5,199.7</b>	<b>176.9</b>	<b>2,573.0</b>	<b>76.5</b>	<b>0.0</b>	<b>187,079.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)</b>												
OTI		-185,395.7	0.0	0.0	0.0	0.0	0.0	-185,395.7	0.0	0	0	0
1265 COVID Fed		-185,395.7										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
<b>Reverse Named Recipient Grant to Tanana Chiefs Conference Sobering Center</b>												
OTI		-185.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
1004 Gen Fund		-185.0										
Reverse one-time item for Tanana Chiefs Conference Sobering Center.												
<b>Reverse FY2022 Grant to Alaska Legal Services from the Civil Legal Services Fund Sec57f Ch1 SSSLA2021 P140 L31 (HB69)</b>												
OTI		-311.6	0.0	0.0	0.0	0.0	0.0	-311.6	0.0	0	0	0
1221 Civil Legl		-311.6										
Reverse FY2022 language appropriation.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										



**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	
1003 G/F Match		0.5										
1004 Gen Fund		11.5										
1061 CIP Rcpts		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.2										
1004 Gen Fund		1.4										
1061 CIP Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-170.9	-170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.4										
1003 G/F Match		-10.2										
1004 Gen Fund		-117.3										
1061 CIP Rcpts		-7.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-170.9												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.4										
1004 Gen Fund		9.1										
1061 CIP Rcpts		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												
<b>FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund</b>												
	IncM	281.6	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	0
1221 Civil Legl		281.6										

The sum of \$281,567 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, 2023.

**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	
<b>Add Grants Administrator 2 (08-#031) to Support Increased Grant Volume</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Grants Administrator II, range 17, located in Fairbanks to support increased grant volume.												
The Division of Community and Regional Affairs (DCRA) requires additional grants administration support. Several new multi-year grant programs from both State agencies and the federal government have been assigned to the division in recent years. The new programs cover a variety of purposes, including emergency law enforcement assistance, targeted air shed, and community block grants. In addition, DCRA has been tasked with awarding and administering hundreds of grants to communities and grantees for CARES and American Rescue Plan Act-related programs. Additional grants are anticipated to be added to DCRA's workload in the near future, including approximately \$37.9 million in disaster recovery and mitigation block grants.												
Current grants staff are working at almost complete capacity level. Seven grant administrators monitor 259 State and federal grants, plus monitor 443 entities that participate in revenue sharing, and indirectly assist the LGS IV in administering the community CARES grants for 228 communities. This equates to a workload of about 100 grantees/entities per grant administrator. This does not include the pre-award work in progress for the Community Development Block Grant - Disaster Recovery, Mitigation, and Coronavirus grants, nor the Community Service Block Grant – Coronavirus programs, where the number of grantees and full impact to DCRA's grant section is still being evaluated and yet to be determined or the funds awarded as part of the American Rescue Plan Act. Adding another grants administrator results in the workload being re-distributed to about 90 grantees/entities per grant administrator, which improves the team's capacity.												
Full-time Grants Administrator II (08-#031), range 17, located in Fairbanks												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.4										
1004 Gen Fund		-43.4										
1061 CIP Rcpts		7.0										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	74.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated costs.												
<b>Totals</b>		<b>9,353.4</b>	<b>5,132.5</b>	<b>176.9</b>	<b>2,499.0</b>	<b>76.5</b>	<b>0.0</b>	<b>1,468.5</b>	<b>0.0</b>	<b>43</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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		8.2	176.9	176.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>8.2</b>	<b>176.9</b>	<b>176.9</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.2	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.	0.0	9.0	9.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	6.0	6.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,124.2	2,573.0	2,499.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,124.2</b>	<b>2,573.0</b>	<b>2,499.0</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	3.3	10.0	10.0
3000	Education Services	Contracted Quickbooks training for local governments.	137.5	125.0	125.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	30.0	30.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	38.5	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.	15.4	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	5.6	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1.7	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 repairs, maintenance, rentals and leases.	2.8	20.0	20.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	0.7	4.0	4.0

**Line Item Detail (1676)**

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,124.2</b>	<b>2,573.0</b>	<b>2,499.0</b>
			rentals, and leases.			
3011	Other Services		Other professional services.	5.0	109.2	51.0
3011	Other Services		Federal receipts that will not be allocated until they are awarded.	0.0	681.9	681.9
3011	Other Services		Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	100.1	100.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	218.8	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	20.6	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	3.7	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	24.9	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building rent and facility leases.	0.0	300.0	300.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration fee.	3.5	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Atwood Building.	82.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Linný Pacillo Parking Garage.	29.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Nome State Office Building.	18.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Dillingham New Choggiung Building.	26.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent -	40.0	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,124.2</b>	<b>2,573.0</b>	<b>2,499.0</b>
			Fairbanks Northward Building.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Bethel Public Health Clinic.	41.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Kotzebue Eskimo Building.	8.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	29.1	130.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	5.0	5.0
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.	1.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	7.5	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	38.1	110.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	317.8	500.0	500.0
7001	Grants		One-time payment to correct an error in the FY2022 Community Assistance Program calculation.	0.0	15.8	0.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		34.1	76.5	76.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>34.1</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.	34.1	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>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		19,155.9	187,079.2	1,468.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>19,155.9</b>	<b>187,079.2</b>	<b>1,468.5</b>
7001	Grants	Grants - Alaska Marine Safety Education Association, Boat Receipts.	181.5	196.9	196.9
7001	Grants	Grants - Native Village of Napaimute for the Kuskokwim Ice Road.	0.0	185.0	0.0
7001	Grants	Grants - Tanana Chiefs Conference for Sobering Center.	0.0	350.0	350.0
7001	Grants	Grants - Alaska Legal Services Corporation from the General Fund.	450.0	400.0	400.0
7001	Grants	Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	360.3	311.6	281.6
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.	30.0	40.0	40.0
7001	Grants	Grants - Revenue that is anticipated to be unavailable to grant to Life Alaska Donor Services due to reduced annual donation trends to the fund.	0.0	40.0	40.0
7001	Grants	Coronavirus Relief Funds Request ADN 08-2021-0212 Grants to Seafood Processors, ARU 08COVID207.	10,000.0	0.0	0.0



**Line Item Detail (1676)**

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>19,155.9</b>	<b>187,079.2</b>	<b>1,468.5</b>
7001	Grants	Multi-year appropriation for COVID-19 Grants to Commercial Passenger Municipalities.	8,134.1	0.0	0.0
7001	Grants	Multi-year appropriation for American Rescue Plan Act Non-Entitlement Units, FY2021-FY2024.	0.0	185,395.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,160.3</b>	<b>2,016.2</b>	<b>2,019.6</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.	1,160.3	2,016.2	2,019.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1.9</b>	<b>10.0</b>	<b>10.0</b>
5120 Program Receipts - Other Revenue		Program receipts from map sales.	1.9	10.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>10,035.2</b>	<b>100.1</b>	<b>100.1</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - RSAs not yet identified.	0.0	58.0	58.0
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	AK CARES Grant Program application review support. RSA from ARU 087001002.	35.2	0.0	0.0
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
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0212 Grants to Seafood Processors, ARU 08CVID207.	10,000.0	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>325.7</b>	<b>747.0</b>	<b>748.6</b>
5351 Capital Improvement Project Inter-Agency		Receipts from capital projects used to fund personal services in the operating budget.	325.7	747.0	748.6
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>21.7</b>	<b>128.4</b>	<b>128.4</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc		Statutory Designated Program	21.7	128.4	128.4

## 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Prtctn - Permits and Fees		Receipts, including from the Made in Alaska program.			
<b>5216 Boat Rcpts (1216 Boat Rcpts)</b>			<b>196.9</b>	<b>196.9</b>	<b>196.9</b>
5410 Boat Registration Fees		Boat Registration Fees that fund the annual grant to the Alaska Marine Safety Education Association. Receipts collected in excess of grant expenditures lapsed to the general fund.	196.9	196.9	196.9
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>0.0</b>	<b>185,395.7</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		Multi-year appropriation for American Rescue Plan Act Non-Entitlement Units, FY2021-FY2024.	0.0	185,395.7	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>456.7</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Payment 16 of 24 on the no-interest loan to the City of Delta Junction to pay the costs of the settlement agreement for litigation regarding the establishment of a private prison in the vicinity of the city per Sec. 10(a) Ch. 59 SLA 2004 P61 L29.	50.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Funds returned from prior-year capital grants that have fully closed out.	183.4	0.0	0.0
6047 General Fund - Miscellaneous		Federal Power Act and Refuge Revenue Sharing receipts collected in the fund-only appropriation.	223.3	0.0	0.0
<b>6202 Anatomical (1202 Anatomical)</b>			<b>67.6</b>	<b>0.0</b>	<b>0.0</b>
6855 Anatomical Gift Awareness Fund - Contributions		Anatomical Gift Receipts from the Division of Motor Vehicles that fund	67.6	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		the Life Alaska Donor Services grant. Receipts are deposited into the Anatomical Gift Awareness Fund and are not reported here.			
<b>6205 Ocn Rngr (1205 Ocn Rngr)</b>			<b>4,306.3</b>	<b>0.0</b>	<b>0.0</b>
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Ocean Ranger funds for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.	4,306.3	0.0	0.0
<b>6206 CPV Tax (1206 CPV Tax)</b>			<b>3,827.8</b>	<b>0.0</b>	<b>0.0</b>
6865 Commercial Passenger Vessel Tax - Selective Sales Use Tax		Commercial Passenger Vessel Tax funds for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.	3,827.8	0.0	0.0
<b>6221 Civil Legl (1221 Civil Legl)</b>			<b>360.3</b>	<b>311.6</b>	<b>281.6</b>
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	360.3	311.6	281.6

## Inter-Agency Services (1682)

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>913.7</b>	<b>1,397.0</b>	<b>1,397.0</b>
With Department of Administration				528.0	652.0	652.0
With Department of Law				29.8	135.0	135.0
With Department of Commerce, Community, and Economic Development				355.9	610.0	610.0
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	218.8	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	20.6	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	3.7	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	24.9	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building rent and facility leases.	0.0	300.0	300.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration fee.	3.5	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Atwood Building.	82.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Linny Pacillo Parking Garage.	29.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Nome State Office Building.	18.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Dillingham New Choggiung Building.	26.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Fairbanks Northward Building.	40.0	0.0	0.0

## Inter-Agency Services (1682)

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Bethel Public Health Clinic.	41.9	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Kotzebue Eskimo Building.	8.4	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	29.1	130.0	130.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	5.0	5.0
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.	1.6	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	7.5	10.0	10.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	2.0	2.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	38.1	110.0	110.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	317.8	500.0	500.0

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

**Scenario:** FY2023 Governor (18673)  
**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
08-#031	Grants Administrator 2	FT	A	GG	Fairbanks	103	17A / B	12.0		59,012	0	0	40,663	99,675	49,838
08-1229	Grants Administrator 2	FT	A	GG	Fairbanks	99	17O / P	12.0		90,157	0	0	52,212	142,369	71,185
08-1270	Local Government Specialist 3	FT	A	GP	Juneau	205	17L / M	12.0		81,695	0	0	49,074	130,769	81,731
08-1275	Research Analyst 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,616	0	0	40,887	100,503	100,503
08-5100	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A / B	12.0		59,664	0	0	40,905	100,569	100,569
08-5102	Assistant State Assessor	FT	A	GP	Anchorage	200	21D / E	12.0		83,382	0	0	49,699	133,081	133,081
08-5105	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A / B	12.0		59,027	0	0	40,669	99,696	64,802
08-5110	Local Government Specialist 4	FT	A	GP	Anchorage	200	19A / B	12.0		66,378	0	0	43,394	109,772	21,954
08-5112	Research Analyst 3	FT	A	GP	Anchorage	200	18G / J	12.0		74,149	0	0	46,276	120,425	102,361
08-5115	Local Government Specialist 2	FT	A	GP	Bethel	250	15A / B	12.0		75,738	0	0	46,865	122,603	30,651
21-2044	Grants Administrator 2	FT	A	GP	Anchorage	200	17A / B	12.0		57,968	0	0	40,276	98,244	93,332
21-2045	Grants Administrator 3	FT	A	SS	Fairbanks	203	19L / M	12.0		97,531	1,337	0	56,546	155,414	155,414
21-3034	Local Government Specialist 5	FT	A	SS	Juneau	205	21E / F	12.0		96,574	1,324	0	56,191	154,089	154,089
21-3038	Grants Administrator 3	FT	A	SS	Fairbanks	203	19N / O	12.0		101,241	1,388	0	57,921	160,550	80,275
21-3053	Grants Administrator 2	FT	A	GP	Juneau	205	17M / N	12.0		83,460	0	0	49,728	133,188	119,869
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27J / K	12.0		128,879	0	0	68,026	196,905	196,905
21-6012	Local Government Specialist 3	FT	A	GP	Fairbanks	203	17K / L	12.0		78,858	0	0	48,022	126,880	79,300
21-6018	State Assessor	FT	A	SS	Anchorage	200	23B / C	12.0		97,618	1,338	0	56,578	155,534	155,534
21-6021	Gis Analyst 2	FT	A	GP	Anchorage	200	17B / C	12.0		60,005	0	0	41,031	101,036	101,036
21-6024	Publications Specialist 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,698	110,895	77,627
21-6026	Administrative Officer 2	FT	A	SS	Anchorage	99	19N / O	12.0		101,888	1,397	0	58,161	161,446	149,338
21-6038	Local Government Specialist 2	FT	A	GP	Anchorage	200	15A / B	12.0		50,183	0	0	37,389	87,572	81,004
21-6044	Local Government Specialist 3	FT	A	GP	Anchorage	200	17G / J	12.0		70,731	0	0	45,008	115,739	72,337
21-6048	Local Government Specialist 3	FT	A	GP	Dillingham	237	17A / B	12.0		78,522	0	0	47,897	126,419	79,012
21-6052	Gis Analyst 3	FT	A	GP	Anchorage	200	19C / D	12.0		71,400	0	0	45,256	116,656	116,656
21-6054	Local Government Specialist 4	FT	A	SS	Anchorage	200	19F	12.0		83,325	1,142	0	51,278	135,745	59,388
21-6055	Local Government Specialist 3	FT	A	GP	Bethel	250	17K / L	12.0		113,324	0	0	60,802	174,126	76,180
21-6056	Research Analyst 4	FT	A	SS	Anchorage	200	21C / D	12.0		86,974	1,192	0	52,631	140,797	140,797
21-6057	Local Government	FT	A	GP	Kotzebue	260	15C / D	12.0		84,455	0	0	50,097	134,552	84,095

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:** FY2023 Governor (18673)  
**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
21-6060	Specialist 2 Local Government	FT	A	GP	Anchorage	200	19F / G	12.0		77,825	0	0	47,639	125,464	125,464
21-6070	Specialist 4 Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		46,443	0	0	36,002	82,445	82,445
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17L	0.1	**	644	0	0	395	1,039	520
21-6081	Local Government Specialist 4	FT	A	GP	Anchorage	200	19E / F	12.0		74,172	0	0	46,284	120,456	120,456
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		105,511	1,446	0	59,505	166,462	166,462
21-6091	Local Government Specialist 4	FT	A	GP	Anchorage	99	19N	12.0		93,737	0	0	53,539	147,276	0
21-6092	Local Government Specialist 4	FT	A	GP	Anchorage	200	19A / B	12.0		65,915	0	0	43,223	109,138	103,681
21-6101	Research Analyst 3	FT	A	GP	Juneau	205	18L / M	12.0		87,370	0	0	51,178	138,548	138,548
21-6104	Research Analyst 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,293	0	0	42,621	106,914	106,914
21-6109	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C / D	12.0		61,397	0	0	41,547	102,944	64,340
21-6110	Local Government Specialist 3	FT	A	GP	Fairbanks	99	17N	12.0		84,475	0	0	50,105	134,580	58,879
21-6111	Local Government Specialist 4	FT	A	SS	Anchorage	200	19E / F	12.0		81,714	1,120	0	50,681	133,515	83,447
21-6112	Local Government Specialist 3	FT	A	GP	Nome	237	17L / M	12.0		107,450	0	0	58,624	166,074	103,796
21-6113	Local Government Specialist 3	FT	A	GP	Bethel	250	17K	12.0		111,209	0	0	60,018	171,227	74,912
													<b>Total Salary Costs:</b>	3,381,106	
													<b>Total COLA:</b>	11,684	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,058,541	
													<b>Total Pre-Vacancy:</b>	5,451,331	
													<b>Minus Vacancy Adjustment of 5.85%:</b>	(318,831)	
													<b>Total Post-Vacancy:</b>	5,132,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,132,500	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		43	1	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		43	1	0											
<b>Total Component Months:</b>		504.1													

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:** FY2023 Governor (18673)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,132,727	1,066,478	20.78%
1003 General Fund Match	317,234	298,680	5.82%
1004 General Fund Receipts	3,741,491	3,522,663	68.63%
1061 Capital Improvement Project Receipts	259,879	244,679	4.77%
<b>Total PCN Funding:</b>	<b>5,451,331</b>	<b>5,132,500</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.

**Department of Commerce, Community and Economic Development**  
**Division of Community and Regional Affairs**  
**FY2023 Governor Organization Chart**

