

State of Alaska FY2024 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 2022

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2024

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
<p>Contact: Sandra Moller, Division Director Phone: (907) 269-4549 E-mail: sandra.moller@alaska.gov</p>

Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	45	50	Annual Salaries	4,045,608
Part-time	0	0	COLA	111,977
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,477,909
			<i>Less 5.44% Vacancy Factor</i>	<i>(360,694)</i>
			Lump Sum Premium Pay	0
Totals	45	50	Total Personal Services	6,274,800

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
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 Administration Manager	0	1	0	0	1
Grants Administrator 2	3	5	0	0	8
Grants Administrator 3	0	3	0	0	3
Local Government Specialist 2	1	0	0	3	4
Local Government Specialist 3	5	2	1	4	12
Local Government Specialist 4	6	0	0	1	7
Local Government Specialist 5	1	0	1	0	2
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
Totals	28	11	3	8	50

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,719.2	5,516.0	5,524.8	5,524.8	6,274.8	750.0	13.6%
72000 Travel	42.8	310.2	310.2	609.5	629.5	20.0	3.3%
73000 Services	1,166.0	2,752.4	2,796.7	2,497.4	2,057.4	-440.0	-17.6%
74000 Commodities	26.3	76.5	76.5	76.5	96.5	20.0	26.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	66,914.1	5,603.5	157,024.0	157,024.0	1,323.1	-155,700.9	-99.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	72,868.4	14,258.6	165,732.2	165,732.2	10,381.3	-155,350.9	-93.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,133.2	2,546.4	2,560.5	2,560.5	2,560.5	0.0	0.0%
1003 G/F Match (UGF)	325.8	1,009.5	1,009.5	1,009.5	1,009.5	0.0	0.0%
1004 Gen Fund (UGF)	4,937.8	9,152.4	4,908.4	4,908.4	4,889.7	-18.7	-0.4%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,046.0	100.1	100.4	100.4	450.4	350.0	348.6%
1061 CIP Rcpts (Other)	517.2	753.3	754.1	754.1	754.1	0.0	0.0%
1108 Stat Desig (Other)	0.1	128.4	128.6	128.6	128.6	0.0	0.0%
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	0.0	0.0%
1216 Boat Rcpts (DGF)	168.0	196.9	197.0	197.0	197.0	0.0	0.0%
1221 Civil Legl (DGF)	311.6	281.6	281.9	281.9	301.5	19.6	7.0%
1265 COVID Fed (Fed)	60,388.7	0.0	155,701.8	155,701.8	0.0	-155,701.8	-100.0%
Unrestricted General (UGF)	5,263.6	10,161.9	5,917.9	5,917.9	5,899.2	-18.7	-0.3%
Designated General (DGF)	519.6	568.5	568.9	568.9	588.5	19.6	3.4%
Other Funds	5,563.3	981.8	983.1	983.1	1,333.1	350.0	35.6%
Federal Funds	61,521.9	2,546.4	158,262.3	158,262.3	2,560.5	-155,701.8	-98.4%
Positions:							
Permanent Full Time	42	45	45	45	50	5	11.1%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Grant to Alaska Legal Services Sec64(f) Ch11 SLA2022 P172 L30 (HB281)												
1221 Civil Legl	ConfC(L)	281.6	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	0
Sec. 64 (f) 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.												
FY2023 Conference Committee												
1002 Fed Rcpts	ConfCom	2,546.4	5,516.0	310.2	2,752.4	76.5	0.0	5,321.9	0.0	45	0	0
1003 G/F Match		1,009.5										
1004 Gen Fund		9,152.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		753.3										
1108 Stat Desig		128.4										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
Transfer Unallocated Rate Adjustments to Community and Regional Affairs												
1002 Fed Rcpts	Unalloc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.2										
1216 Boat Rcpts		0.1										
1221 Civil Legl		0.3										
Named Recipient Grant to Support the Food Bank of Alaska for Pilot Produce Box Program												
1004 Gen Fund	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
Alaska SCTP Named Recipient Grant Sec22 Ch11 SLA2022 P138 L13 (HB281) (FY22-FY23) PENDING												
1004 Gen Fund	CarryFwd	18.7	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0

The amount of fees collected under AS 28.10.421(d) during the fiscal years ending June 30, 2022, and June 30, 2023, for the issuance of National Rifle Association license plates, less the cost of issuing the license plates, estimated to be \$18,708, is appropriated from the general fund to the Department of Commerce, community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP, nonprofit corporation, for maintenance of scholastic clay target programs and other youth shooting programs, including travel budgets to compete in national collegiate competitions, for the fiscal years

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	
ending June 30, 2022, and June 30, 2023.												
ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)												
	CarryFwd	155,701.8	0.0	0.0	0.0	0.0	0.0	155,701.8	0.0	0	0	0
1265 COVID Fed		155,701.8										
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												
\$127,263.7 of this funding is not anticipated to be received by the state and has been restricted.												
AR Type: DA56												
FY2023 Exempt 5% COLA												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
FY2023 Exempt 5% COLA: \$8.8												
Subtotal		165,732.2	5,524.8	310.2	2,796.7	76.5	0.0	157,024.0	0.0	45	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	299.3	-299.3	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Subtotal		165,732.2	5,524.8	609.5	2,497.4	76.5	0.0	157,024.0	0.0	45	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Reverse Alaska SCTP Named Recipient Grant Sec22 Ch11 SLA2022 P138 L13 (HB281) (FY22-FY23)												
	OTI	-18.7	0.0	0.0	0.0	0.0	0.0	-18.7	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		
										PFT	PPT	NP

1004 Gen Fund		-18.7										
---------------	--	-------	--	--	--	--	--	--	--	--	--	--

The amount of fees collected under AS 28.10.421(d) during the fiscal years ending June 30, 2022, and June 30, 2023, for the issuance of National Rifle Association license plates, less the cost of issuing the license plates, estimated to be \$18,708, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP, nonprofit corporation, for maintenance of scholastic clay target programs and other youth shooting programs, including travel budgets to compete in national collegiate competitions, for the fiscal years ending June 30, 2022, and June 30, 2023.

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

1265 COVID Fed	OTI	-155,701.8	0.0	0.0	0.0	0.0	0.0	-155,701.8	0.0	0	0	0
----------------	-----	------------	-----	-----	-----	-----	-----	------------	-----	---	---	---

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

Funds for Alaska communities defined as "non-entitlement 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 the United States Treasury.

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

\$127,263.7 of this funding is not anticipated to be received by the state and has been restricted.

Reverse FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund

1221 Civil Legl	OTI	-281.6	0.0	0.0	0.0	0.0	0.0	-281.6	0.0	0	0	0
-----------------	-----	--------	-----	-----	-----	-----	-----	--------	-----	---	---	---

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.

Local Government Specialist 1/2/3 Positions (08-#069, 08-#070) for Rural Utility Business Advisor Program

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Community and Regional Affairs has an existing grant agreement with the United States Environmental Protection Agency (EPA) to provide the Rural Utility Business Advisor (RUBA) program which consists of training, technical assistance and the following deliverable to rural Alaska:

1. On-site over the shoulder job training in proper utility management for rural utility systems;
2. Classroom training workshops on critical skills such as budget development, revenue, and expenses;
3. One-on-one training and classroom training on QuickBooks; and
4. Facilitating regional workshops for utility managers and providing classroom instruction to prepare operators for state utility management certification.

The fall 2021 project list from the Alaska Department of Environmental Conservation (DEC) indicated that 62 communities are not demonstrating adequate utility management capacity to qualify for preliminary engineering or project construction funding. Ideally, each of these communities would receive two to four on-site visits from the RUBA program per year to perform the over-the-shoulder utility management job training necessary to improve management practices and qualify

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

for project funding. The necessary amount of travel required to meet this need is not possible with the current Local Government Specialists' staffing level. The time dedicated to on-site training is further reduced by additional staff responsibilities such as local government assistance, workshops, classroom training, and Best Practices scoring, which takes up most available staff time in January and July, and substantial staff time in other parts of the year.

The additional Local Government Specialist positions are needed to "right size" the RUBA program and allow the division to meet grant requirements. These positions will be included in the Division Community and Regional Affairs' FFY2023 EPA grant which will cover 75 percent of the expenses and requires a 25 percent match. DCRA has adequate general fund match and federal authority to support these positions.

The following positions are added:

Full-time Local Government Specialist 3 (08-#069), range 17, located in Anchorage

Full-time Local Government Specialist 3 (08-#070), range 17, located in Anchorage

Grants Administration Manager (08-#065) for Grants Program Management

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

The Division of Community and Regional Affairs (DCRA) has received several new grant programs over the past two years through legislative appropriations and federal funds related to COVID-19 recovery that have resulted in over 870 new grants for a staff of eight grant administrators.

The DCRA has continued to receive additional grants to distribute monies and are providing grants administration support to other divisions within the Department of Commerce, Community, and Economic Development as well as other State agencies. Due to the complexity of the new grants and new reporting requirements the DCRA has determined that the grants program needs to add a Grants Administration Manager to provide oversight and planning to assure the DCRA are meeting all reporting and monitoring requirements.

For the past several years DCRA has lapsed general fund match authorization due to travel restrictions and recruitment issues. The DCRA will use those savings to fund this position in FY2023 and the following years. The position is anticipated to have a yearly cost of \$131.0 to \$135.0 depending on location.

The following position is added: Full-time Grants Administration Manager (08-#065), range 21, located in Anchorage or Fairbanks based on selected candidate.

Grants Administrators (08-#066, 08-#067) for Broadband Grants Management

Inc	350.0	250.0	20.0	60.0	20.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts	350.0											

The Department of Commerce, Community, and Economic Development established the Alaska Broadband Office under House Bill 363 and will be receiving significant federal funds to expand broadband access and digital equity in the state.

These two flexibly staffed grant administrators will develop the grant program and issue and manage grants for the broadband program. This increase includes authority for travel, services support, and equipment for the two positions. Costs for these positions will be reimbursed from the Alaska Broadband Office via a reimbursable services agreement.

The following positions are added:

Full-time Grants Administrator 1/2/3 (08-#066), range 15/17/19, located in Fairbanks

Full-time Grants Administrator 1/2/3 (08-#067), range 15/17/19, located in Fairbanks

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	
FY2024 Grant to Alaska Legal Services from the Civil Legal Services Fund												
1221 Civil Legl	IncM	301.2	0.0	0.0	0.0	0.0	0.0	301.2	0.0	0	0	0
* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (f) The sum of \$301,214 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, 2024.												
Totals		10,381.3	6,274.8	629.5	2,057.4	96.5	0.0	1,323.1	0.0	50	0	0

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		42.8	609.5	629.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			42.8	609.5	629.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	39.8	540.1	560.1
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	2.8	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.2	69.4	69.4

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,166.0	2,497.4	2,057.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,166.0	2,497.4	2,057.4
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	49.5	50.0	50.0
3000	Education Services	Contracted QuickBooks training for local governments.	135.0	135.0	135.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.3	1.0	1.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	29.0	29.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	56.4	75.0	75.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.6	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	5.0	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.3	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	10.6	15.0	15.0

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,166.0	2,497.4	2,057.4
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.7	4.0	4.0
3011	Other Services	Other professional services.	6.0	50.0	50.0
3011	Other Services	Federal receipts that will not be allocated until they are awarded.	0.0	793.3	503.4
3011	Other Services	Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	100.1	0.0
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.	179.7	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	13.3	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	2.5	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	22.1	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) Building rent and facility leases.	0.0	300.0	300.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) Discount on facility space rent from general funds in the facilities rent component.	-58.5	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Lease administration fee.	3.2	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) Inter-agency billing for state-owned space rent paid through the Facilities	28.5	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,166.0	2,497.4	2,057.4
			Rent component - Juneau State Office Building.			
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Atwood Building.	84.1	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Linny Pacillo Parking Garage.	26.8	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Nome State Office Building.	19.0	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Dillingham New Choggiung Building.	26.4	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Fairbanks Northward Building.	40.0	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Bethel Public Health Clinic.	42.2	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Kotzebue Eskimo Building.	9.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	52.0	125.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.9	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for	1.6	5.0	5.0

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,166.0	2,497.4	2,057.4
		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 (IRIS HRM), and reporting (ALDER) systems.	23.1	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	38.3	75.0	75.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	332.0	365.0	365.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		26.3	76.5	96.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			26.3	76.5	96.5
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	24.1	73.5	93.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.2	2.2	2.2
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)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		66,914.1	157,024.0	1,323.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	66,914.1	157,024.0	1,323.1
7001	Grants	Grants - Alaska Marine Safety Education Association, Boat Receipts.	167.9	196.9	196.9
7001	Grants	Grants - Native Village of Napaimute for the Kuskokwim Ice Road from the General Fund.	185.0	185.0	185.0
7001	Grants	Grants - Tanana Chiefs Conference for Sobering Center.	350.0	0.0	0.0
7001	Grants	Grants - Alaska Legal Services Corporation from the General Fund.	400.0	400.0	400.0
7001	Grants	Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	311.6	281.6	301.2
7001	Grants	Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	13.6	160.0	160.0
7001	Grants	Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	40.0	40.0	50.0
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	30.0
7001	Grants	Grants - Alaska SCTP for Scholastic Clay Target Programs and Other Youth Shooting Programs. Multiyear	0.0	18.7	0.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			66,914.1	157,024.0	1,323.1
FY2022-FY2023.					
7001	Grants	Grants - Federal Non-Entitlement Unit funding to communities. Multi-year appropriation.	29,693.9	155,701.8	0.0
7001	Grants	Grants - EFLEA program administered through reimbursable services agreement from the Department of Public Safety.	5,041.5	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants - Seafood Processors Pandemic Response Relief Program.	30,694.8	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Community Assistance Program correction payment made from general funds.	15.8	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,133.2	2,560.5	2,560.5
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.	1,133.2	2,560.5	2,560.5
5005 GF/Prgm (1005 GF/Prgm)			3.1	10.0	10.0
5120 Program Receipts - Other Revenue		Program receipts from map sales.	3.1	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			5,046.0	100.4	450.4
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - RSAs not yet identified.	0.0	93.8	93.8
5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	Reimbursable services agreement with the Alaska Broadband Office for grants administration.	0.0	0.0	350.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	4.5	6.6	6.6
5301 Inter-Agency Receipts	PubSaf - Department-wide	DR2U - Rural AK Public Safety Infrastructure Project.	698.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement for EFLEA with the Department of Public Safety. Receivable for billed activity.	4,342.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			517.2	754.1	754.1
5351 Capital Improvement Project Inter-Agency		Receipts from capital projects used to fund personal services in the operating budget.	517.2	754.1	754.1
5108 Stat Desig (1108 Stat Desig)			0.1	128.6	128.6
5201 Statutory Dsgntd Prgrm Rcpts Pblc		Statutory Designated Program	0.1	128.6	128.6

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Prtctn - Permits and Fees		Receipts, including from the Made in Alaska program.			
5216 Boat Rcpts (1216 Boat Rcpts)			168.0	197.0	197.0
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.	168.0	197.0	197.0
5265 COVID Fed (1265 COVID Fed)			60,388.7	155,701.8	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Multi-year appropriation for American Rescue Plan Act Non-Entitlement Units, FY2021-FY2024.	30,694.7	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Grants - DA56 ARPA Non-Entitlement Units grants.	29,694.0	155,701.8	0.0
6004 Gen Fund (1004 Gen Fund)			310.2	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures.	0.5	0.0	0.0
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Payment 17 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
6044 General Fund - Jury & Worker's Compensation Recovery		General Funds - Jury & Worker's Compensation Recovery.	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Funds returned from prior-year capital grants that have fully closed out.	4.3	0.0	0.0
6047 General Fund - Miscellaneous		Federal Power Act and Refuge Revenue Sharing receipts collected	42.8	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)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6047 General Fund - Miscellaneous		in the fund-only appropriation. Federal Energy Regulatory Commission receipts collected in the fund-only appropriation.	212.5	0.0	0.0
6202 Anatomical (1202 Anatomical)			0.0	0.0	0.0
6855 Anatomical Gift Awareness Fund - Contributions		Anatomical Gift Receipts from the Division of Motor Vehicles that fund the Life Alaska Donor Services grant. Receipts are deposited into the Anatomical Gift Awareness Fund and are not reported here.	0.0	0.0	0.0
6221 Civil Legl (1221 Civil Legl)			311.6	281.9	301.5
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	311.6	281.9	301.5

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				886.6	1,212.0	1,162.0
With Department of Administration				242.6	342.0	342.0
With Department of Commerce, Community, and Economic Development				587.9	740.0	740.0
With Department of Transportation/Public Facilities				3.2	0.0	0.0
With Department of Law				52.9	130.0	80.0
Object Class	Servicing Agency	Explanation				
			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	179.7	250.0	250.0	
		Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	13.3	25.0	25.0	
		Office of Information Technology - telecommunications chargeback.				
3021	Inter-Agency Mail	Admin - Department-wide	2.5	5.0	5.0	
		Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	22.1	30.0	30.0	
		Division of Personnel and Labor Relations - Human resource and personnel services.				
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	0.0	300.0	300.0	
		Building rent and facility leases.				
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	-58.5	0.0	0.0	
		Discount on facility space rent from general funds in the facilities rent component.				
3023	Inter-Agency Building Leases	Trans - Department-wide	3.2	0.0	0.0	
		Lease administration fee.				
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	28.5	0.0	0.0	
		Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Juneau State Office Building.				

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Atwood Building.	84.1	0.0	0.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Linny Pacillo Parking Garage.	26.8	0.0	0.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Nome State Office Building.	19.0	0.0	0.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Dillingham New Choggiung Building.	26.4	0.0	0.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Fairbanks Northward Building.	40.0	0.0	0.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Bethel Public Health Clinic.	42.2	0.0	0.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Kotzebue Eskimo Building.	9.1	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	52.0	125.0	75.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.9	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),	23.1	25.0	25.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		payroll (IRIS HRM), and reporting (ALDER) systems.			
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	38.3	75.0	75.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	332.0	365.0	365.0

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

Scenario: FY2024 Governor (19867)
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-#065	Grants Administration Manager	FT	A	SS	Fairbanks	203	21C	12.0		89,253	1,226	0	55,044	145,523	145,523
08-#066	Grants Administrator 2	FT	A	GP	Fairbanks	203	17C	12.0		63,902	2,195	0	42,892	108,989	0
08-#067	Grants Administrator 3	FT	A	GP	Fairbanks	203	19C	12.0		73,145	2,512	0	46,348	122,005	0
08-#069	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C	12.0		62,049	2,131	0	42,199	106,379	26,595
08-#070	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C	12.0		62,049	2,131	0	42,199	106,379	26,595
08-1229	Grants Administrator 2	FT	A	GG	Fairbanks	99	17P	12.0		96,267	3,307	0	54,993	154,567	38,642
08-1270	Local Government Specialist 3	FT	A	GP	Juneau	205	17M	12.0		85,449	2,935	0	50,948	139,332	87,083
08-1275	Research Analyst 2	FT	A	GP	Anchorage	200	16E / F	12.0		63,610	2,185	0	42,782	108,577	108,577
08-5100	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A / B	12.0		61,509	2,113	0	41,997	105,619	105,619
08-5102	Local Government Specialist 5	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,609	0	47,405	125,986	78,741
08-5105	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A	12.0		59,397	2,040	0	41,207	102,644	66,719
08-5110	Local Government Specialist 4	FT	A	GP	Anchorage	200	19A / B	12.0		68,393	2,349	0	44,571	115,313	23,063
08-5112	Research Analyst 3	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,717	0	48,579	130,408	110,847
08-5115	Local Government Specialist 2	FT	A	GP	Bethel	250	15D / E	12.0		83,878	2,881	0	50,361	137,120	34,280
08-5118	Grants Administrator 2	FT	A	GP	Anchorage	200	17C / D	12.0		62,196	2,136	0	42,254	106,586	53,293
08-5119	Local Government Specialist 3	FT	A	GP	Bethel	250	17C / D	12.0		95,836	3,292	0	54,832	153,960	67,358
08-5120	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C / D	12.0		63,885	2,194	0	42,885	108,964	68,103
21-2044	Grants Administrator 2	FT	A	GP	Anchorage	200	17B / C	12.0		61,902	2,126	0	42,144	106,172	100,863
21-2045	Grants Administrator 3	FT	A	SS	Fairbanks	203	19L / M	12.0		97,708	1,342	0	58,206	157,256	47,177
21-3034	Local Government Specialist 5	FT	A	SS	Juneau	205	21F	12.0		100,797	1,385	0	59,361	161,543	161,543
21-3038	Grants Administrator 3	FT	A	SS	Fairbanks	103	19O	12.0		104,998	1,443	0	60,931	167,372	41,843
21-3053	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A / B	12.0		60,855	2,090	0	41,752	104,697	94,227
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	12.0		133,322	0	0	71,378	204,700	204,700
21-6012	Local Government Specialist 3	FT	A	GP	Fairbanks	203	17L	12.0		81,179	2,788	0	49,351	133,318	33,330
21-6018	State Assessor	FT	A	SS	Anchorage	200	23D / E	12.0		104,590	1,437	0	60,779	166,806	166,806
21-6021	Gis Analyst 2	FT	A	GP	Anchorage	200	17D / E	12.0		64,859	2,228	0	43,249	110,336	110,336
21-6024	Publications Specialist 2	FT	A	GP	Anchorage	200	16J / K	12.0		70,701	2,428	0	45,434	118,563	82,994
21-6026	Administrative Officer 2	FT	A	SS	Anchorage	99	19O / P	12.0		110,289	1,515	0	62,910	174,714	174,714

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: FY2024 Governor (19867)
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
21-6038	Local Government Specialist 3	FT	A	GP	Anchorage	200	17B / C	12.0		60,966	2,094	0	41,794	104,854	65,534
21-6044	Local Government Specialist 2	FT	A	GP	Anchorage	200	15D / E	12.0		55,957	1,922	0	39,921	97,800	61,125
21-6048	Local Government Specialist 2	FT	A	GP	Dillingham	237	15A / B	12.0		70,181	2,411	0	45,239	117,831	73,644
21-6052	Gis Analyst 3	FT	A	GP	Anchorage	200	19D / E	12.0		75,933	2,608	0	47,390	125,931	125,931
21-6054	Local Government Specialist 4	FT	A	SS	Anchorage	200	19E / F	12.0		81,286	1,117	0	52,065	134,468	67,234
21-6055	Local Government Specialist 3	FT	A	GP	Bethel	250	17L	12.0		118,229	4,061	0	63,204	185,494	46,374
21-6056	Research Analyst 4	FT	A	SS	Anchorage	200	21D / E	12.0		90,897	1,249	0	55,659	147,805	147,805
21-6057	Local Government Specialist 2	FT	A	GP	Kotzebue	260	15A / B	12.0		81,963	2,815	0	49,645	134,423	84,014
21-6060	Local Government Specialist 4	FT	A	GP	Anchorage	200	19G	12.0		81,159	2,788	0	49,344	133,291	133,291
21-6070	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		55,232	1,897	0	39,650	96,779	96,779
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17N	1.5	**	10,503	361	0	6,302	17,166	8,583
21-6081	Local Government Specialist 4	FT	A	GP	Anchorage	200	19F	12.0		78,761	2,705	0	48,447	129,913	129,913
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		114,192	1,569	0	64,369	180,130	180,130
21-6091	Local Government Specialist 4	FT	A	GP	Anchorage	99	19O	12.0		99,682	3,424	0	56,270	159,376	0
21-6092	Local Government Specialist 4	FT	A	SS	Bethel	250	19A / B	12.0		108,781	1,495	0	62,346	172,622	43,156
21-6101	Research Analyst 3	FT	A	GP	Juneau	205	18M	12.0		91,436	3,141	0	53,187	147,764	147,764
21-6104	Research Analyst 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,969	2,232	0	43,291	110,492	110,492
21-6109	Local Government Specialist 3	FT	A	GP	Anchorage	200	17D / E	12.0		65,446	2,248	0	43,469	111,163	83,372
21-6110	Local Government Specialist 3	FT	A	GP	Fairbanks	99	17O	12.0		89,837	3,086	0	52,589	145,512	36,378
21-6111	Local Government Specialist 4	FT	A	SS	Anchorage	200	19F	12.0		84,157	1,156	0	53,139	138,452	86,533
21-6112	Local Government Specialist 3	FT	A	GP	Nome	237	17M	12.0		111,482	3,829	0	60,682	175,993	109,996
21-6113	Local Government Specialist 3	FT	A	GP	Bethel	250	17K / L	12.0		117,457	4,034	0	62,916	184,407	46,102

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: FY2024 Governor (19867)
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
		Total Positions	New	Deleted										Total Salary Costs:	4,045,608
														Total COLA:	111,977
	Full Time Positions:	50	5	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	2,477,909
	Non Permanent Positions:	0	0	0											
	Positions in Component:	50	5	0											
	Total Component Months:	589.5													
														Total Pre-Vacancy:	6,635,494
														Minus Vacancy Adjustment of 5.44%:	(360,694)
														Total Post-Vacancy:	6,274,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,274,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,804,253	1,706,177	27.19%
1003 General Fund Match	533,814	504,797	8.04%
1004 General Fund Receipts	3,609,903	3,413,675	54.40%
1007 Interagency Receipts	230,994	218,438	3.48%
1061 Capital Improvement Project Receipts	456,530	431,714	6.88%
Total PCN Funding:	6,635,494	6,274,800	100.00%

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

Department of Commerce, Community, and Economic Development
Division of Community and Regional Affairs
FY2024 Governor Organization Chart

Division Director
 PCN 21-6001
 R27 PX Anchorage

