

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Commerce, Community, and Economic  
Development  
Serve Alaska  
RDU/Component Budget Summary**

**RDU/Component: Serve Alaska***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Foster, support and promote the ethic of service and volunteerism for all Alaskans.

**Core Services**

- Collaborate in national service activities and training with other Corporation National Community Service partners
- Establish connections with volunteer organizations and communicate with partners
- Service and volunteerism activities which focus on developing youth and meeting Alaska's social needs

**Results at a Glance**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

**End Result A: Service and volunteerism in Alaska exceeds the national average.**

Target #1: Alaska ranks within the top ten states on service and volunteerism.

Status #1: Alaska ranks ninth in the nation on service and volunteerism.

**Strategy A1: Assist with education and publicity campaigns to promote Serve Alaska programs.**

Target #1: 10 percent annual increase in the number of individuals participating in national service programs.

Status #1: The number of individuals participating in national service programs decreased 10.38 percent from FY2010 to FY2011. A total of 285 members enrolled in FY2011.

**Strategy A2: Increase the number of Serve Alaska programs providing services to disadvantaged youth and underserved populations in rural Alaska.**

Target #1: 10 percent increase in the amount of available resources annually.

Status #1: National services program funding increased by 10.29 percent from 2010 to 2011.

**Major Activities to Advance Strategies**

- Promote national service volunteerism in Alaska through active outreach activities
- Recruit and engage individuals 55 and over to participate in national service and volunteer programs
- Ensure that national service and volunteer programs include individuals with disabilities
- Provide training and technical assistance to community organizations interested in becoming involved in national service and volunteerism activities

**Key Component Challenges**

Serve Alaska's challenge, as new programs are established, is to provide the technical assistance to new programs to ensure compliance and meet the administrative standards required by the funding source with the current number of staff.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes anticipated.

**Major Component Accomplishments in 2011**

- The National Serve Program Portfolio was increased to include an AmeriCorps program focusing on strengthening families. The Strengthening Families Initiative is a research-based model to prevent child abuse and neglect and optimize early childhood development.
- AmeriCorps members' service hours provided services to 14,532 youth to increase school success and healthy

lifestyle choices.

- AmeriCorps members provided 1,872 ex-offenders with 4,083 hours of pre and post release service.
- AmeriCorps members served 286,195 hours in meeting critical community needs in education, public safety, health and the environment.

### **Statutory and Regulatory Authority**

Administrative Order No. 220, dated September 17, 2004

Administrative Order No. 245, dated November 17, 2008

Administrative Order No. 259, dated August 9, 2011

42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990

Edward M. Kennedy Serve America Act of 2009

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**Serve Alaska  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	324.3	378.5	412.6
72000 Travel	68.7	105.1	105.1
73000 Services	119.0	246.3	222.5
74000 Commodities	15.6	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	2,068.9	2,797.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,596.5</b>	<b>3,581.6</b>	<b>3,591.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,372.8	3,223.7	3,230.7
1003 General Fund Match	184.1	227.1	230.4
1004 General Fund Receipts	26.1	26.1	26.1
1108 Statutory Designated Program Receipts	13.5	104.7	104.7
<b>Funding Totals</b>	<b>2,596.5</b>	<b>3,581.6</b>	<b>3,591.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Match	68510	0.0	227.1	230.4
Unrestricted Fund	68515	0.0	26.1	26.1
<b>Unrestricted Total</b>		<b>0.0</b>	<b>253.2</b>	<b>256.5</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,372.8	3,223.7	3,230.7
Statutory Designated Program Receipts	51063	13.5	104.7	104.7
<b>Restricted Total</b>		<b>2,386.3</b>	<b>3,328.4</b>	<b>3,335.4</b>
<b>Total Estimated Revenues</b>		<b>2,386.3</b>	<b>3,581.6</b>	<b>3,591.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>253.2</b>	<b>0.0</b>	<b>104.7</b>	<b>3,223.7</b>	<b>3,581.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	2.1	0.0	0.0	4.4	6.5
-FY2013 Health Insurance Increases	1.2	0.0	0.0	2.6	3.8
<b>FY2013 Governor</b>	<b>256.5</b>	<b>0.0</b>	<b>104.7</b>	<b>3,230.7</b>	<b>3,591.9</b>

**Serve Alaska  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	256,967
Part-time	0	0	COLA	2,187
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	153,518
			<i>Less 0.02% Vacancy Factor</i>	(72)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>412,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Executive Director Sac	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	324.3	378.5	378.5	378.5	412.6	34.1	9.0%
72000 Travel	68.7	105.1	105.1	105.1	105.1	0.0	0.0%
73000 Services	119.0	246.3	246.3	246.3	222.5	-23.8	-9.7%
74000 Commodities	15.6	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,068.9	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,596.5</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,591.9</b>	<b>10.3</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,372.8	3,223.7	3,223.7	3,223.7	3,230.7	7.0	0.2%
1003 G/F Match (UGF)	184.1	227.1	227.1	227.1	230.4	3.3	1.5%
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig (Other)	13.5	104.7	104.7	104.7	104.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>210.2</b>	<b>253.2</b>	<b>253.2</b>	<b>253.2</b>	<b>256.5</b>	<b>3.3</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>13.5</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,372.8</b>	<b>3,223.7</b>	<b>3,223.7</b>	<b>3,223.7</b>	<b>3,230.7</b>	<b>7.0</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
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:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts		3,223.7										
1003 G/F Match		227.1										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
<b>Subtotal</b>		<b>3,581.6</b>	<b>378.5</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,581.6</b>	<b>378.5</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is needed to balance personal services within vacancy factor guidelines and align authorization with projected expenditures.												
<b>FY2013 Salary Increases</b>												
SalAdj		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		2.1										
FY2013 Salary Increases: \$6.5												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
FY2013 Health Insurance Increases: \$3.8												
<b>Totals</b>		<b>3,591.9</b>	<b>412.6</b>	<b>105.1</b>	<b>222.5</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

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	GF Amount
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	36,123	93,279	27,984
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		64,613	0	0	38,669	103,282	16,525
08-0600	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,694	0	0	34,941	88,635	44,318
21-317X	Executive Director Sac	FT	A	XE	Anchorage	NAA	21E / F	12.0		81,504	2,187	0	43,785	127,476	44,617
													<b>Total Salary Costs:</b>	256,967	
													<b>Total COLA:</b>	2,187	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	153,518	
													<b>Total Pre-Vacancy:</b>	412,672	
													<b>Minus Vacancy Adjustment of 0.02%:</b>	(72)	
													<b>Total Post-Vacancy:</b>	412,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	412,600	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	279,229	279,180	67.66%
1003 General Fund Match	133,443	133,420	32.34%
<b>Total PCN Funding:</b>	<b>412,672</b>	<b>412,600</b>	<b>100.00%</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		68.7	105.1	105.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>68.7</b>	<b>105.1</b>	<b>105.1</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	43.1	74.0	74.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	25.6	31.0	31.0
72900	Other Travel Costs	Other travel costs.	0.0	0.1	0.1

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		119.0	246.3	222.5	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>119.0</b>	<b>246.3</b>	<b>222.5</b>	
73025	Education Services	Participation in national training, conferences and seminars.	18.2	7.5	7.5	
73150	Information Technlgy		10.7	0.0	0.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.2	2.7	2.7	
73225	Delivery Services	Freight, courier service, and postage.	0.9	0.1	0.1	
73450	Advertising & Promos	Advertising, promotions and legal notices.	1.4	0.0	0.0	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.1	4.2	4.2	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.2	0.2	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	3.9	101.8	78.0	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	2.5	3.0	3.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	4.3	3.4	3.4
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and	0.7	2.2	2.2

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

**Component:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>119.0</b>	<b>246.3</b>	<b>222.5</b>
			services.			
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	3.2	3.2	3.2
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.2	0.2	0.2
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)			0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	58.7	58.7
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	58.9	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	6.9	5.4	5.4

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		15.6	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>15.6</b>	<b>46.4</b>	<b>46.4</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	12.9	45.1	45.1
74480	Household & Instit.	Cleaning, food and other household supplies.	2.7	1.3	1.3

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
75700	Equipment	Computer hardware and software.	0.0	8.0	8.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,068.9	2,797.3	2,797.3
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>2,068.9</b>	<b>2,797.3</b>
77110	Grants	Grant funding to eligible Alaska communities and volunteer service organizations to enhance the overall quality of life for community residents by expanding community and volunteer services development opportunities.	2,068.9	2,797.3	2,797.3

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68510	General Fund Match				0.0	227.1	230.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68510	General Recpts Match				0.0	227.1	230.4

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund	0.0	26.1	26.1

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
68515	Unrestrict Fu Source				0.0	26.1	26.1

**Restricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				2,372.8	3,223.7	3,230.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				2,372.8	3,223.7	3,230.7

**Restricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				13.5	104.7	104.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				13.5	104.7	104.7

**Inter-Agency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	2.5	3.0	3.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	4.3	3.4	3.4
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.3</b>	<b>3.4</b>	<b>3.4</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.7	2.2	2.2
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>2.2</b>	<b>2.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	3.2	3.2	3.2
<b>73810 Human Resources subtotal:</b>					<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	1.1	1.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	58.9	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	6.9	5.4	5.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>65.8</b>	<b>57.8</b>	<b>57.8</b>
<b>Serve Alaska total:</b>					<b>76.9</b>	<b>71.1</b>	<b>71.1</b>

**Inter-Agency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Grand Total:</b>				76.9	71.1	71.1