

State of Alaska FY2014 Governor's Operating Budget

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

RDU/Component: Serve Alaska

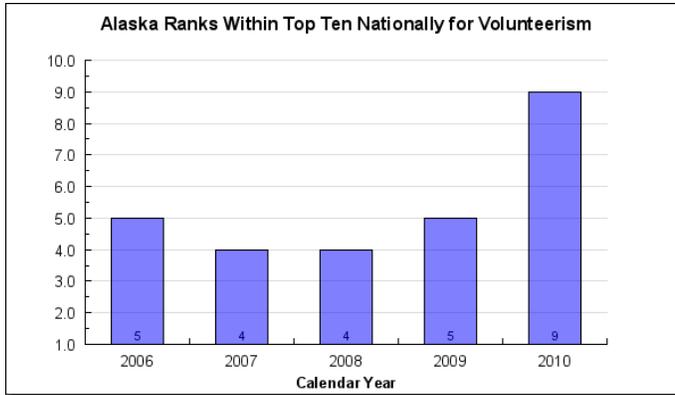
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



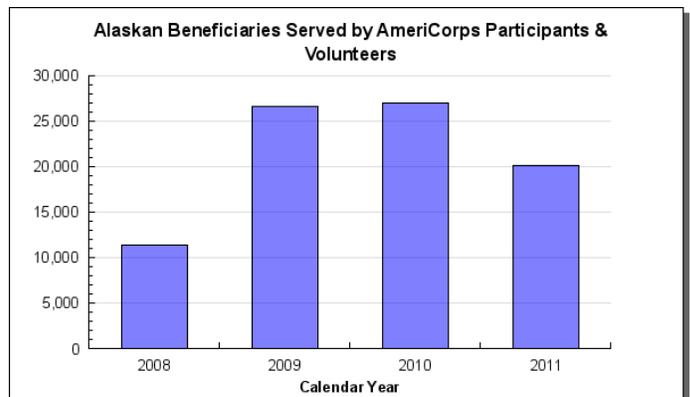
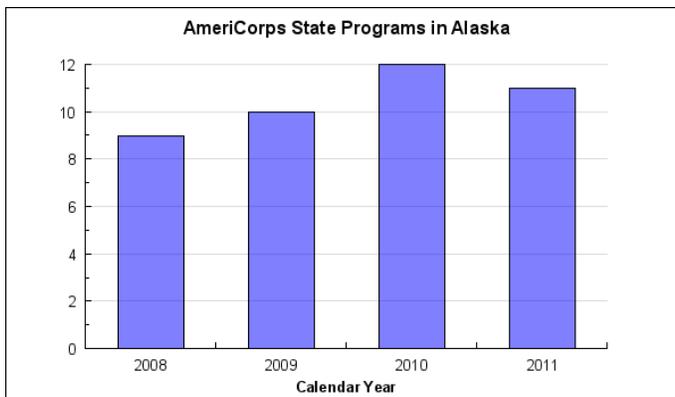
Core Services

- Provide National Service opportunities within Alaska
- Promote volunteerism opportunities within Alaska

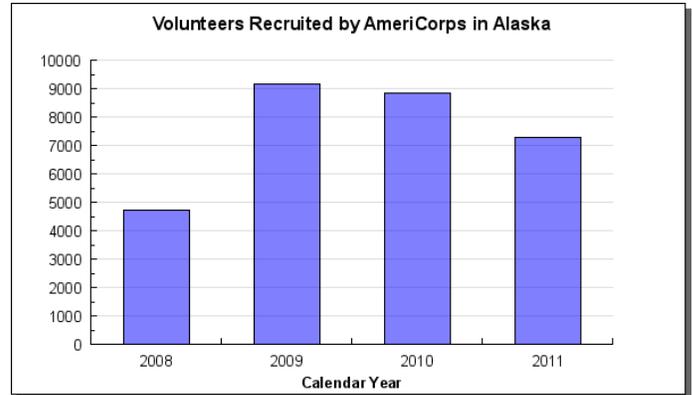
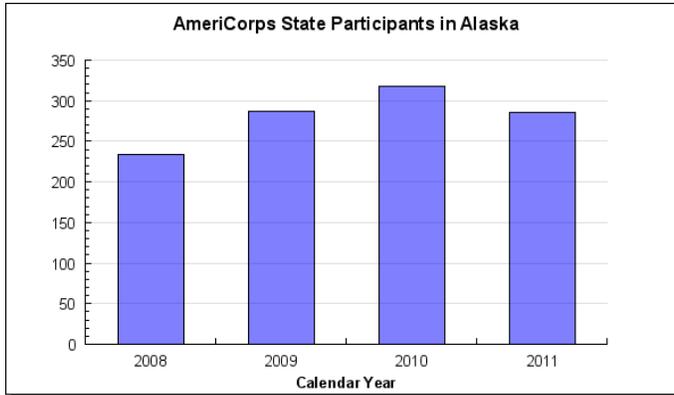
Measures by Core Service

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

1. Provide National Service opportunities within Alaska



2. Promote volunteerism opportunities within Alaska



Major Component Accomplishments in 2012

Serve Alaska continues to strengthen Alaska’s communities, as noted by the below accomplishments:

- Volunteers performed more than 285,000 hours of service valued at over \$6 million, raised more than \$3.6 million in cash or in-kind resources for the organizations they serve, and earned \$1.4 million in education awards which can be used to pay back student loans or cover future tuition costs.
- 14,554 disadvantaged youth participated in programs and activities to increase school success and healthy lifestyle choices provided by AmeriCorps members.
- 6,873 Rural Alaskan Community members participated in health and wellness activities provided by AmeriCorps members.
- 44 tons of steel, aluminum, plastic, cardboard, paper and scrap metal backhauled from rural communities to recycling facilities as a result of AmeriCorps member service projects.

Key Component Challenges

Serve Alaska’s challenge is to increase the public’s awareness about national service and the opportunities available to organizations.

Significant Changes in Results to be Delivered in FY2014

No significant changes anticipated.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	384.6	407.1	407.8
72000 Travel	53.2	105.1	105.1
73000 Services	122.4	228.0	228.4
74000 Commodities	6.8	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	2,175.6	2,797.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,742.6	3,591.9	3,593.0
Funding Sources:			
1002 Federal Receipts	2,491.5	3,230.7	3,231.2
1003 General Fund Match	225.0	230.4	230.6
1004 General Fund Receipts	26.1	26.1	26.5
1108 Statutory Designated Program Receipts	0.0	104.7	104.7
Funding Totals	2,742.6	3,591.9	3,593.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Match	68510	0.0	0.0	230.6
Unrestricted Fund	68515	0.0	0.0	26.1
Unrestricted Total		0.0	0.0	256.7
Restricted Revenues				
Federal Receipts	51010	2,491.5	3,230.7	3,231.2
Statutory Designated Program Receipts	51063	0.0	104.7	104.7
Restricted Total		2,491.5	3,335.4	3,335.9
Total Estimated Revenues		2,491.5	3,335.4	3,592.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	256.5	0.0	104.7	3,230.7	3,591.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.0	0.5	0.7
Proposed budget increases:					
-Department of Administration Core Services Rates	0.4	0.0	0.0	0.0	0.4
FY2014 Governor	257.1	0.0	104.7	3,231.2	3,593.0

Serve Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	258,500
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	155,035
			<i>Less 1.39% Vacancy Factor</i>	(5,735)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	407,800

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
Totals	4	0	0	0	4

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

Component: Serve Alaska (AR29643) (2946)
RDU: Serve Alaska (584)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	384.6	412.6	412.6	407.1	407.8	0.7	0.2%
72000 Travel	53.2	105.1	105.1	105.1	105.1	0.0	0.0%
73000 Services	122.4	222.5	222.5	228.0	228.4	0.4	0.2%
74000 Commodities	6.8	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	2,175.6	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%
Totals	2,742.6	3,591.9	3,591.9	3,591.9	3,593.0	1.1	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	2,491.5	3,230.7	3,230.7	3,230.7	3,231.2	0.5	0.0%
1003 G/F Match (UGF)	225.0	230.4	230.4	230.4	230.6	0.2	0.1%
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.5	0.4	1.5%
1108 Stat Desig (Other)	0.0	104.7	104.7	104.7	104.7	0.0	0.0%
Unrestricted General (UGF)	251.1	256.5	256.5	256.5	257.1	0.6	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	104.7	104.7	104.7	104.7	0.0	0.0%
Federal Funds	2,491.5	3,230.7	3,230.7	3,230.7	3,231.2	0.5	0.0%
Positions:							
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts		3,230.7										
1003 G/F Match		230.4										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
Subtotal		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures												
LIT		0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfer aligns authorization with actual expenditures.												
Subtotal		3,591.9	407.1	105.1	228.0	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.2										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		3,593.0	407.8	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0

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

Scenario: FY2014 Governor (10289)
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	14G / J	12.0		52,746	0	0	34,676	87,422	26,227
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		66,715	0	0	39,460	106,175	16,988
08-0600	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		55,643	0	0	35,668	91,311	45,656
21-317X	Executive Director Sac	FT	A	XE	Anchorage	NAA	21F / J	12.0		83,396	0	0	45,231	128,627	45,020
Total													Total Salary Costs:	258,500	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	155,035	
													Total Pre-Vacancy:	413,535	
													Minus Vacancy Adjustment of 1.39%:	(5,735)	
													Total Post-Vacancy:	407,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	407,800	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	279,645	275,767	67.62%
1003 General Fund Match	118,716	117,070	28.71%
1004 General Fund Receipts	15,174	14,963	3.67%
Total PCN Funding:	413,535	407,800	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.

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		53.2	105.1	105.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			53.2	105.1	105.1
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	38.3	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.	14.8	31.0	31.0
72900	Other Travel Costs	Other travel costs.	0.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		122.4	228.0	228.4	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			122.4	228.0	228.4	
73025	Education Services	Participation in national training, conferences and seminars.	6.4	8.0	7.5	
73050	Financial Services		0.2	0.0	0.0	
73150	Information Technlgy	Software Licensing	12.6	0.8	14.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.3	3.2	3.1	
73225	Delivery Services	Freight, courier service, and postage.	1.1	0.1	0.1	
73450	Advertising & Promos	Advertising, promotions and legal notices.	0.0	0.0	0.0	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.8	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.	0.3	78.0	54.4	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	2.2	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).	4.0	4.3	5.0
73806	IT-Telecommunication	Admin		0.0	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	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)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				122.4	228.0	228.4
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	3.0	3.2	3.2
73811	Building Leases		Atwood Building Lease	4.0	0.0	5.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	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.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.6	1.8	1.1
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	58.7	35.0
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	73.6	54.5	80.0
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	8.4	5.4	10.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		6.8	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			6.8	46.4	46.4
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	6.3	45.1	45.1
74480	Household & Instit.	Cleaning, food and other household supplies.	0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	8.0	8.0
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,175.6	2,797.3	2,797.3
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			2,175.6	2,797.3	2,797.3
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.	2,175.6	2,797.3	2,797.3

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68510	General Fund Match				0.0	0.0	230.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68510	General Recpts Match				0.0	0.0	230.6

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

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	0.0	0.0	26.1

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68515	Unrestrict Fu Source				0.0	0.0	26.1

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				2,491.5	3,230.7	3,231.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58090	Fed Dept Transportn				0.7	0.0	0.0
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				2,490.8	3,230.7	3,231.2

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

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	104.7	104.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				0.0	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	2.2	3.0	3.0
73805 IT-Non-Telecommunication subtotal:					2.2	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	4.0	4.3	5.0
73806	IT-Telecommunication		Inter-dept	Admin	0.0	0.0	0.0
73806 IT-Telecommunication subtotal:					4.0	4.3	5.0
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
73809 Mail subtotal:					0.7	2.2	2.2
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	3.0	3.2	3.2
73810 Human Resources subtotal:					3.0	3.2	3.2
73811	Building Leases	Atwood Building Lease	Inter-dept		4.0	0.0	5.0
73811 Building Leases subtotal:					4.0	0.0	5.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.1	0.1
73814 Insurance subtotal:					0.0	0.1	0.1
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.2	0.2	0.2
73815 Financial subtotal:					0.2	0.2	0.2
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.6	1.8	1.1
73819 Commission Sales (IA Svcs) subtotal:					0.6	1.8	1.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	73.6	54.5	80.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	8.4	5.4	10.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					82.0	59.9	90.0
Serve Alaska total:					96.7	74.8	109.9

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
				Grand Total:	96.7	74.8	109.9