

State of Alaska
FY2015 Governor's Operating Budget

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

RDU/Component: Serve Alaska

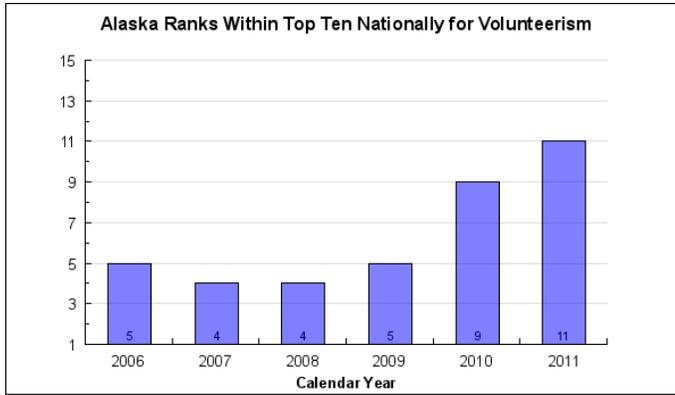
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 <https://omb.alaska.gov/results>.)



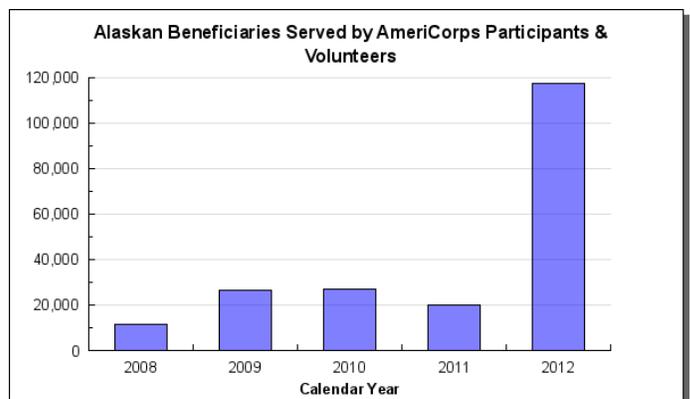
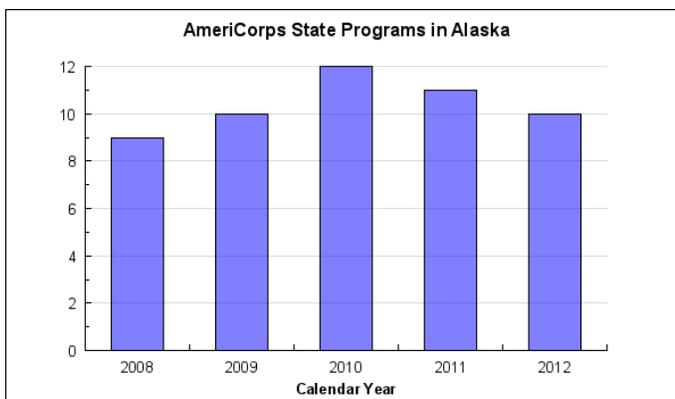
Core Services

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

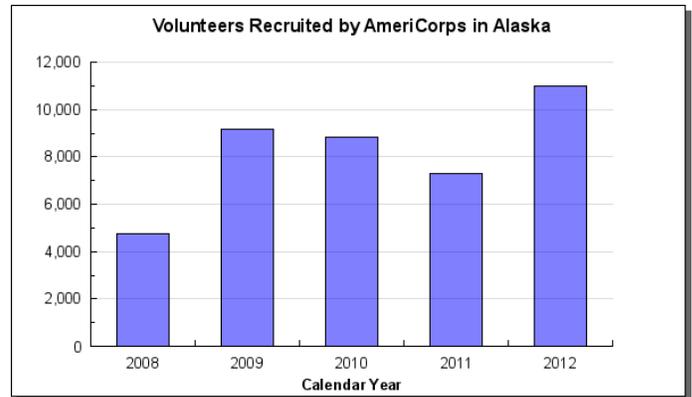
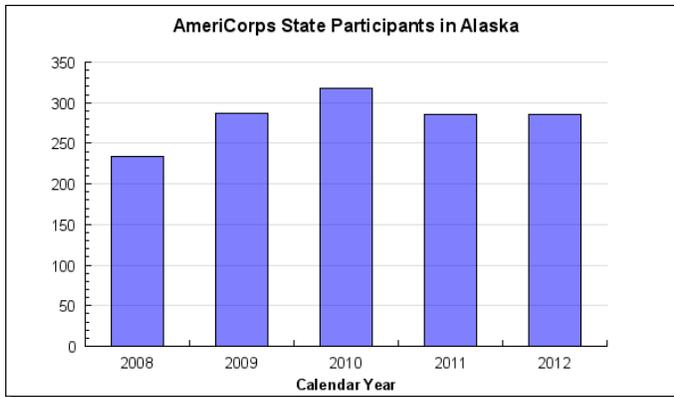
Measures by Core Service

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

1. Provide National Service opportunities within Alaska



2. Promote volunteerism opportunities within Alaska



Major Component Accomplishments in 2013

Benefits to Alaska’s Economy

- AmeriCorps members performed more than 236,000 hours of service, valued at about \$5 million.
- AmeriCorps Members recruited over 11,000 community volunteers, who in turn performed more than 45,650 hours of service valued at over \$1 million.
 - 11,889 volunteers leveraged for numerous community events and projects.
 - 15,060 disadvantaged youth were served by AmeriCorps members.
 - 154,316 Alaskans benefitted from AmeriCorps projects and services.
- Since 1994, Alaska residents as AmeriCorps Members have served more than 4 million hours and have qualified for \$8.8 million in education awards which can be used to pay back student loans or cover future tuition costs.

Health

- 5,551 rural community members participated in health and wellness activities/events that were hosted by AmeriCorps members.
- 224 residents in 15 rural communities reported behavior changes toward a healthy lifestyle.

Education

- 2,010 residents obtained employment that were previously on public assistance, ex-offenders, or at-risk youth.
- 5,295 at-risk residents (homeless, single parents, aging out of foster care) received job training services.
- 17,999 students engaged in after school and healthy recreational activities.

Environment

- 45,591 pounds of solid waste was diverted from the local dumps of rural communities.
- 123 tons of steel, aluminum, plastic, cardboard, paper and scrap metal backhauled to recycling facilities.

Other Social Service

- 1,431 community members attended environmental and recycling presentations in one community alone.

Key Component Challenges

Serve Alaska's primary challenge is to increase public awareness about national service and the opportunities available to organizations. Continued shrinking federal dollars reduce program capability and impact within the state.

Significant Changes in Results to be Delivered in FY2015

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

Contact Information
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**Serve Alaska
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	327.7	413.7	229.6
72000 Travel	20.2	105.1	20.4
73000 Services	128.6	228.4	323.3
74000 Commodities	4.0	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	1,763.7	2,797.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,244.2	3,598.9	3,425.0
Funding Sources:			
1002 Federal Receipts	1,990.7	3,235.4	3,190.6
1003 General Fund Match	227.4	232.0	191.9
1004 General Fund Receipts	26.1	26.8	22.5
1108 Statutory Designated Program Receipts	0.0	104.7	20.0
Funding Totals	2,244.2	3,598.9	3,425.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Match	68510	227.4	232.0	191.9
Unrestricted Fund	68515	26.1	26.8	22.5
Unrestricted Total		253.5	258.8	214.4
Restricted Revenues				
Federal Receipts	51010	1,990.7	3,235.4	3,190.6
Statutory Designated Program Receipts	51063	0.0	104.7	20.0
Restricted Total		1,990.7	3,340.1	3,210.6
Total Estimated Revenues		2,244.2	3,598.9	3,425.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	258.8	0.0	104.7	3,235.4	3,598.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	0.0	0.0	-1.6	-2.1
-FY2015 Salary Increases	1.2	0.0	0.0	2.4	3.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	0.0	-0.8	-1.2
Proposed budget decreases:					
-Reduce Uncollectable Statutory Designated Program Receipts	0.0	0.0	-84.7	0.0	-84.7
-Delete Administrative Assistant II (05-2301)	-44.7	0.0	0.0	-44.8	-89.5
FY2015 Governor	214.4	0.0	20.0	3,190.6	3,425.0

**Serve Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	4	2	Annual Salaries	145,725
Part-time	0	0	COLA	1,951
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	82,607
			<i>Less 0.30% Vacancy Factor</i>	(683)
			Lump Sum Premium Pay	0
Totals	4	2	Total Personal Services	229,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	2	0	0	0	2

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	327.7	410.5	413.7	413.7	229.6	-184.1	-44.5%
72000 Travel	20.2	105.1	105.1	105.1	20.4	-84.7	-80.6%
73000 Services	128.6	228.4	228.4	228.4	323.3	94.9	41.5%
74000 Commodities	4.0	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	1,763.7	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	2,244.2	3,595.7	3,598.9	3,598.9	3,425.0	-173.9	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	1,990.7	3,233.1	3,235.4	3,235.4	3,190.6	-44.8	-1.4%
1003G/F Match (UGF)	227.4	231.3	232.0	232.0	191.9	-40.1	-17.3%
1004Gen Fund (UGF)	26.1	26.6	26.8	26.8	22.5	-4.3	-16.0%
1108Stat Desig (Other)	0.0	104.7	104.7	104.7	20.0	-84.7	-80.9%
Unrestricted General (UGF)	253.5	257.9	258.8	258.8	214.4	-44.4	-17.2%
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	20.0	-84.7	-80.9%
Federal Funds	1,990.7	3,233.1	3,235.4	3,235.4	3,190.6	-44.8	-1.4%
Positions:							
Permanent Full Time	4	4	4	4	2	-2	-50.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,595.7	410.5	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts		3,233.1										
1003 G/F Match		231.3										
1004 Gen Fund		26.6										
1108 Stat Desig		104.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.4										
1004 Gen Fund		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		3,598.9	413.7	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,598.9	413.7	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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	
Transfer Grants Administrator II (08-0600) to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Grants Administrator (08-0600) from Serve Alaska to the Administrative Services Division. In FY2014, this position will be reclassified to an Administrative Assistant to provide administrative support in Anchorage. Over 60% of the department's employees are located in the Anchorage area, with only one Administrative Services general support staff located in Anchorage. In addition, the department has absorbed new agencies that require support. This position will assist with the budget development, monthly financial projections, travel and autopay clearing for Anchorage travelers, revenue receipting on site, and on-going administrative support needs within the Anchorage area.												
FY2015 Salary Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
1004 Gen Fund		0.2										
Cost of living allowance for certain bargaining units: \$3.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authorization with Vacancy Factor Guidelines												
	LIT	0.0	-94.9	0.0	94.9	0.0	0.0	0.0	0.0	0	0	0
Align authorization to comply with vacancy factor guidelines. Remaining personal services authority is expected to be sufficient to cover anticipated expenses.												
Reduce Uncollectable Statutory Designated Program Receipts												
	Dec	-84.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-84.7										
This reduces statutory designated receipt authorization to the level of projected receipts.												

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	
Delete Administrative Assistant II (05-2301)												
	Dec	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.8										
1003 G/F Match		-40.3										
1004 Gen Fund		-4.4										
Delete Full-time Administrative Assistant II (05-2301), range 14, located in Anchorage												
Totals		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0

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

Scenario: FY2015 Governor (11059)
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	14J	12.0		0	0	0	0	0	0
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,812	908	0	39,755	108,475	54,238
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21C / D	12.0		77,913	1,043	0	42,852	121,808	60,904
													Total Salary Costs:	145,725	
													Total COLA:	1,951	
													Total Premium Pay:	0	
													Total Benefits:	82,607	
													Total Pre-Vacancy:	230,283	
													Minus Vacancy Adjustment of 0.30%:	(683)	
													Total Post-Vacancy:	229,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	229,600	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	115,142	114,800	50.00%
1003 General Fund Match	109,051	108,728	47.36%
1004 General Fund Receipts	6,090	6,072	2.64%
Total PCN Funding:	230,283	229,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		20.2	105.1	20.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			20.2	105.1	20.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	10.9	74.0	10.9
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	9.3	31.1	9.5

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		128.6	228.4	323.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			128.6	228.4	323.3
73025	Education Services	Participation in national training, conferences and seminars.	5.9	7.5	5.9
73150	Information Technlgy	Software Licensing	15.4	14.0	15.3
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.0	3.2	4.0
73225	Delivery Services	Freight, courier service, and postage.	0.0	0.0	0.5
73403	Data/Network	GCI Video Teleconferencing	0.0	0.0	1.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.5	4.2	1.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.1	0.2	0.2
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	54.4	149.3
73805	IT-Non-Telecommunication		2.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	3.0	2.2
73806	IT-Telecommunication		3.8	0.0	0.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	5.0	3.8
73809	Mail		0.6	0.0	0.0
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and	0.0	2.2	0.6

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

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			128.6	228.4	323.3
		services.			
73810	Human Resources		2.5	0.0	0.0
73810	Human Resources	Admin			
		Division of Personnel - Human resource and personnel services	0.0	3.2	2.6
73811	Building Leases		10.1	0.0	0.0
73811	Building Leases	Admin			
		Atwood Building Lease and Linny Pacillo Parking Garage	0.0	5.0	12.0
73814	Insurance		0.1	0.0	0.0
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		0.2	0.0	0.0
73815	Financial	Admin			
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	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)		0.2	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	0.5
73979	Mgmt/Consulting (IA Svcs)		82.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Commerce			
		Administrative Services – Management Support Services.	0.0	80.0	80.0
73979	Mgmt/Consulting (IA Svcs)	Commerce			
		Commissioner's Office – Management Support Services.	0.0	10.0	8.4

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		4.0	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			4.0	46.4	46.4
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	3.4	46.4	45.1
74480	Household & Instit.	Cleaning, food and other household supplies used for Service Commission meetings and volunteer work	0.6	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,763.7	2,797.3	2,797.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,763.7	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.	1,763.7	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68510	General Fund Match				227.4	232.0	191.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68510	General Recpts Match General fund match.				227.4	232.0	191.9

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	26.1	26.8	22.5

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68515	Unrestrict Fu Source General funds.				26.1	26.8	22.5

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,990.7	3,235.4	3,190.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,990.7	0.0	0.0
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				0.0	3,235.4	3,190.6

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

Component: Serve Alaska (2946)
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Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	104.7	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				0.0	104.7	20.0

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		2.2	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	3.0	2.2
73805 IT-Non-Telecommunication subtotal:				2.2	3.0	2.2	
73806	IT-Telecommunication	Inter-dept		3.8	0.0	0.0	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	5.0	3.8
73806 IT-Telecommunication subtotal:				3.8	5.0	3.8	
73809	Mail	Inter-dept		0.6	0.0	0.0	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	2.2	0.6
73809 Mail subtotal:				0.6	2.2	0.6	
73810	Human Resources	Inter-dept		2.5	0.0	0.0	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	3.2	2.6
73810 Human Resources subtotal:				2.5	3.2	2.6	
73811	Building Leases	Inter-dept		10.1	0.0	0.0	
73811	Building Leases	Atwood Building Lease and Linny Pacillo Parking Garage	Inter-dept	Admin	0.0	5.0	12.0
73811 Building Leases subtotal:				10.1	5.0	12.0	
73814	Insurance	Inter-dept		0.1	0.0	0.0	
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:				0.1	0.1	0.1	
73815	Financial	Inter-dept		0.2	0.0	0.0	
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	0.2	0.2
73815 Financial subtotal:				0.2	0.2	0.2	
73816	ADA Compliance	Inter-dept		0.0	0.1	0.1	
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor			
73816 ADA Compliance subtotal:				0.0	0.1	0.1	
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0	
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	0.5

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

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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73819 Commission Sales (IA Svcs) subtotal:				0.2	1.1	0.5	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		82.0	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	0.0	80.0	80.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner’s Office – Management Support Services.	Intra-dept	Commerce	0.0	10.0	8.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				82.0	90.0	88.4	
Serve Alaska total:				101.7	109.9	110.5	
Grand Total:				101.7	109.9	110.5	