

State of Alaska FY2010 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska State Community Services Commission RDU/Component Budget Summary

RDU/Component: Alaska State Community Services Commission*(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**

See new component Serve Alaska.

Core Services

- See new component Serve Alaska.

Major Activities to Advance Strategies

- See new component Serve Alaska.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$0

Personnel:

Full time	0
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Part time	0
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Total	0
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Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2010

None.

Major Component Accomplishments in 2008

None.

Statutory and Regulatory Authority

See new component Serve Alaska.

Contact Information

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Alaska State Community Services Commission Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	222.8	242.6	0.0
72000 Travel	46.6	57.3	0.0
73000 Services	65.1	167.5	0.0
74000 Commodities	9.6	12.1	0.0
75000 Capital Outlay	0.0	8.0	0.0
77000 Grants, Benefits	1,822.9	2,797.3	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,167.0	3,284.8	0.0
Funding Sources:			
1002 Federal Receipts	2,058.9	3,069.7	0.0
1003 General Fund Match	81.5	84.5	0.0
1004 General Fund Receipts	26.1	26.1	0.0
1108 Statutory Designated Program Receipts	0.5	104.5	0.0
Funding Totals	2,167.0	3,284.8	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,058.9	3,069.7	0.0
Statutory Designated Program Receipts	51063	0.5	104.5	0.0
Restricted Total		2,059.4	3,174.2	0.0
Total Estimated Revenues		2,059.4	3,174.2	0.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	110.6	3,069.7	104.5	3,284.8
Adjustments which will continue current level of service:				
-Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	-112.1	-3,072.9	-104.7	-3,289.7
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	1.5	3.2	0.2	4.9
FY2010 Governor	0.0	0.0	0.0	0.0

**Alaska State Community Services Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0