

# **State of Alaska FY2012 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.**

- Alaska ranks fifth in the nation on service and volunteerism.

**Status of Strategies to Achieve End Result**

- The number of individuals participating in national service programs increased by 10.8% from FY09 to FY10. A total of 318 members enrolled in FY10.
- National services program funding increased by 3.66% from 2009 to 2010.

**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 their 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 FY2012**

No significant changes anticipated.

**Major Component Accomplishments in 2010**

- The National Serve Program Portfolio was increased to include a Middle School-AmeriCorps Partnership focusing on middle school student's graduation success.
- AmeriCorps members service hours were providing activities to 9,932 youth to increase their school success and healthy lifestyle choices.
- AmeriCorps members served 300,934 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  
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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	274.4	364.2	378.5
72000 Travel	59.6	105.1	105.1
73000 Services	85.4	246.3	246.3
74000 Commodities	2.6	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	2,254.0	2,997.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,676.0</b>	<b>3,767.3</b>	<b>3,581.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,266.8	3,214.0	3,223.7
1003 General Fund Match	92.9	222.5	227.1
1004 General Fund Receipts	26.1	26.1	26.1
1108 Statutory Designated Program Receipts	7.4	104.7	104.7
1212 Federal Stimulus: ARRA 2009	282.8	200.0	0.0
<b>Funding Totals</b>	<b>2,676.0</b>	<b>3,767.3</b>	<b>3,581.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
General Fund Match	68510	92.9	0.0	0.0	222.5	227.1
Unrestricted Fund	68515	26.1	0.0	0.0	26.1	26.1
<b>Unrestricted Total</b>		<b>119.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248.6</b>	<b>253.2</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	2,266.8	0.0	0.0	3,214.0	3,223.7
Statutory Designated Program Receipts	51063	7.4	0.0	0.0	104.7	104.7
Federal Economic Stimulus	51118	282.8	0.0	0.0	200.0	200.0
<b>Restricted Total</b>		<b>2,557.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,518.7</b>	<b>3,528.4</b>
<b>Total Estimated Revenues</b>		<b>2,676.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,767.3</b>	<b>3,781.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	<b>248.6</b>	<b>0.0</b>	<b>104.7</b>	<b>3,414.0</b>	<b>3,767.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12	0.0	0.0	0.0	-200.0	-200.0
-FY 2012 Personal Services increases	4.6	0.0	0.0	9.7	14.3
<b>FY2012 Governor</b>	<b>253.2</b>	<b>0.0</b>	<b>104.7</b>	<b>3,223.7</b>	<b>3,581.6</b>

**Serve Alaska  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	242,694
Part-time	0	0	COLA	2,071
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	144,206
			<i>Less 2.69% Vacancy Factor</i>	(10,471)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>378,500</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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	274.4	277.9	379.2	364.2	378.5	14.3	3.9%
72000 Travel	59.6	57.2	105.1	105.1	105.1	0.0	0.0%
73000 Services	85.4	162.9	231.3	246.3	246.3	0.0	0.0%
74000 Commodities	2.6	12.1	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	2,254.0	2,797.3	2,997.3	2,997.3	2,797.3	-200.0	-6.7%
78000 Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,676.0</b>	<b>3,565.4</b>	<b>3,767.3</b>	<b>3,767.3</b>	<b>3,581.6</b>	<b>-185.7</b>	<b>-4.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,266.8	3,212.8	3,214.0	3,214.0	3,223.7	9.7	0.3%
1003 G/F Match	92.9	221.8	222.5	222.5	227.1	4.6	2.1%
1004 Gen Fund	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	7.4	104.7	104.7	104.7	104.7	0.0	0.0%
1212 Fed ARRA	282.8	0.0	200.0	200.0	0.0	-200.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>119.0</b>	<b>247.9</b>	<b>248.6</b>	<b>248.6</b>	<b>253.2</b>	<b>4.6</b>	<b>1.9%</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>7.4</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>2,549.6</b>	<b>3,212.8</b>	<b>3,414.0</b>	<b>3,414.0</b>	<b>3,223.7</b>	<b>-190.3</b>	<b>-5.6%</b>
<b>Positions:</b>							
Permanent Full Time	3	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 PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,565.4	277.9	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
1002 Fed Rcpts		3,212.8										
1003 G/F Match		221.8										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
<b>ADN 810113 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.7										
: \$1.9												
<b>ADN 810114 Serve Alaska Budget Implementation Revision (CH 41 SLA 10 Pg 8 L 12-13)</b>												
	LIT	0.0	99.4	47.9	68.4	34.3	0.0	0.0	-250.0	0	0	0
This transaction distributes \$250.0 in authorization received during the 2010 Legislative Session increasing funding for Serve Alaska to match available federal funds and increase administrative capacity.												
<b>AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12</b>												
	CarryFwd	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Fed ARRA		200.0										
Per Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 the AmeriCorps American Recovery and Reinvestment Act Funding lapse date is extended from June 30, 2010 to June 30, 2011.												
<b>Subtotal</b>		<b>3,767.3</b>	<b>379.2</b>	<b>105.1</b>	<b>231.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,997.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 810166 Line Item Transfer from Personal Services to Services to Meet Vacancy</b>												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to services to balance personal services. This transfer provides full funding for this component with minimum vacancy. Personal Services funding is available to transfer due to vacancy factor in the component.												
<b>Subtotal</b>		<b>3,767.3</b>	<b>364.2</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,997.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



**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 FY2011 Management Plan To FY2012 Governor *****													
Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12													
1212 Fed ARRA	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0	
Per Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 the AmeriCorps American Recovery and Reinvestment Act Funding lapse date is extended from June 30, 2010 to June 30, 2011.													
FY 2012 Personal Services increases													
1002 Fed Rcpts	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match		4.6											
This change record includes the following personal services increases : \$14.3													
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0													
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.0													
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.3													
Non-Covered Employees FY 12 COLA increases : \$2.0													

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

**Scenario:** FY2012 Governor (8665)  
**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		54,266	0	0	34,033	88,299	26,490
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		61,114	0	0	36,356	97,470	15,595
08-#065	Grants Administrator II	FT	A	GP	Anchorage	200	17A	12.0		49,980	0	0	32,578	82,558	41,279
21-317X	Executive Director Sac	FT	A	XE	Anchorage	AA	21E / F	12.0		77,334	2,071	0	41,239	120,644	42,225
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 4  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 4 </div> <div> <b>New</b>  1  0  0  1 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 242,694 <b>Total COLA:</b> 2,071 <b>Total Premium Pay::</b> 0 <b>Total Benefits:</b> 144,206	
<b>Total Component Months:</b> 48.0														<b>Total Pre-Vacancy:</b> 388,971 <b>Minus Vacancy Adjustment of 2.69%:</b> (10,471) <b>Total Post-Vacancy:</b> 378,500 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 378,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	263,382	256,292	67.71%
1003 General Fund Match	125,589	122,208	32.29%
<b>Total PCN Funding:</b>	<b>388,971</b>	<b>378,500</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		59.6	105.1	105.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>59.6</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.	28.5	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.	31.0	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			85.4	246.3	246.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>85.4</b>	<b>246.3</b>	<b>246.3</b>
73025	Education Services	Participation in national training, conferences and seminars.		7.5	7.5	7.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		2.7	2.7	2.7
73225	Delivery Services	Freight, courier service, and postage.		0.1	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.		4.2	4.2	4.2
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.		0.2	0.2	0.2
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		1.8	101.8	101.8
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus 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).	3.3	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 services.	1.7	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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>85.4</b>	<b>246.3</b>	<b>246.3</b>
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	2.4	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.	0.0	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.1	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.	1.1	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.	52.4	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	5.4	5.4	5.4

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		2.6	46.4	46.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>2.6</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.	1.3	45.1	45.1
74480	Household & Instit.	Cleaning, food and other household supplies.	1.3	1.3	1.3

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
75000	Capital Outlay		0.0	8.0	8.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		2,254.0	2,997.3	2,797.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,254.0</b>	<b>2,997.3</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.	2,054.0	2,797.3	2,597.3
77110	Grants	Federal Funding for the American Recovery Reinvestment Act.	200.0	200.0	200.0



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

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

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68510	General Fund Match		92.9	222.5	227.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68510	General Recpts Match				92.9	222.5	227.1

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	26.1	26.1	26.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				26.1	26.1	26.1

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

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

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		2,266.8	3,214.0	3,223.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				2,266.8	3,214.0	3,223.7

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	7.4	104.7	104.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				7.4	104.7	104.7

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	282.8	200.0	200.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				282.8	200.0	200.0
	Federal funding through the American Recovery and Reinvestment Act (HR 1)						

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	Inter-dept	Admin	2.5	3.0	3.0
<b>73805 IT-Non-Telecommnctns 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	3.3	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>3.3</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	1.7	2.2	2.2
<b>73809 Mail subtotal:</b>					<b>1.7</b>	<b>2.2</b>	<b>2.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	2.4	3.2	3.2
<b>73810 Human Resources subtotal:</b>					<b>2.4</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	0.0	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.0</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	0.1	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.1</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	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</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	1.1	1.1	1.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	52.4	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	5.4	5.4	5.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>57.8</b>	<b>57.8</b>	<b>57.8</b>
<b>Serve Alaska total:</b>					<b>68.9</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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
Grand Total:				68.9	71.1	71.1