

State of Alaska FY2011 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**

To 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 fourth 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 22.65% from FY08 to FY09. A total of 287 members enrolled in FY09.
- National Services program funding increased by 6.7% from 2008 to 2009, not meeting the target of 10%.

Major Activities to Advance Strategies

- Promote national service volunteerism in Alaska through active outreach activities.
- Recruit and engage Boomers 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 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 FY2011

No significant changes to component.

Major Component Accomplishments in 2009

- Change of name from Alaska State Community Service Commission to **Serve Alaska**.
- Increased National Serve Program Portfolio.
- Developed a Commissioner (Board members) Handbook which as resulted in increased understanding of the their roles and level of engagement.
- During AmeriCorps Week, the Commission recognized ten AmeriCorps members, three AmeriCorps VISTA and one AmeriCorps Alumni for their exemplary service to Alaskans.
- Established an Inclusion (Disability) Leadership Team.
- Increased the number of AmeriCorps Members with a disability (26 or 9.1% of the enrollment)
- AmeriCorps members served 275,400 hours in meeting critical community needs in education, public safety, health and the environment. Specific accomplishments include:

- Tutoring & mentoring services resulted in 373 individuals receiving their GED.
- Assisting 476 ex-offenders with service for re-entry, 32 of the ex-offenders received full-time employment as a result of the services provided.
- Coordinating backhaul and recycling for 20 rural communities resulting in 1,113,402 pounds of solid waste removal.

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

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**Serve Alaska
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	270.0	272.1
72000 Travel	0.0	57.3	57.3
73000 Services	0.0	162.9	162.9
74000 Commodities	0.0	12.1	12.1
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	0.0	4,297.3	2,997.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	4,807.6	3,509.7
Funding Sources:			
1002 Federal Receipts	0.0	3,081.9	3,083.3
1003 General Fund Match	0.0	94.9	95.6
1004 General Fund Receipts	0.0	26.1	26.1
1108 Statutory Designated Program Receipts	0.0	104.7	104.7
1212 Federal Stimulus: ARRA 2009	0.0	1,500.0	200.0
Funding Totals	0.0	4,807.6	3,509.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
General Fund Match	68510	0.0	0.0	0.0	94.9	95.6
Unrestricted Fund	68515	0.0	0.0	0.0	26.1	26.1
Unrestricted Total		0.0	0.0	0.0	121.0	121.7
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	3,081.9	3,083.3
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	104.7	104.7
Federal Economic Stimulus	51118	0.0	0.0	0.0	1,500.0	200.0
Restricted Total		0.0	0.0	0.0	4,686.6	3,388.0
Total Estimated Revenues		0.0	0.0	0.0	4,807.6	3,509.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	121.0	4,581.9	104.7	4,807.6
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.7	1.4	0.0	2.1
-Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	0.0	-1,500.0	0.0	-1,500.0
Proposed budget increases:				
-Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	0.0	200.0	0.0	200.0
FY2011 Governor	121.7	3,283.3	104.7	3,509.7

**Serve Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	178,883
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	94,802
			<i>Less 0.58% Vacancy Factor</i>	(1,585)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	272,100

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
Program Coordinator I	1	0	0	0	1
Totals	3	0	0	0	3

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

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	260.0	260.0	270.0	272.1	2.1	0.8%
72000 Travel	0.0	57.3	57.3	57.3	57.3	0.0	0.0%
73000 Services	0.0	172.9	172.9	162.9	162.9	0.0	0.0%
74000 Commodities	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,797.3	4,297.3	4,297.3	2,997.3	-1,300.0	-30.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,307.6	4,807.6	4,807.6	3,509.7	-1,297.9	-27.0%
Fund Sources:							
1002 Fed Rcpts	0.0	3,081.9	3,081.9	3,081.9	3,083.3	1.4	0.0%
1003 G/F Match	0.0	94.9	94.9	94.9	95.6	0.7	0.7%
1004 Gen Fund	0.0	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	0.0	104.7	104.7	104.7	104.7	0.0	0.0%
1212 Fed ARRA	0.0	0.0	1,500.0	1,500.0	200.0	-1,300.0	-86.7%
General Funds	0.0	121.0	121.0	121.0	121.7	0.7	0.6%
Federal Funds	0.0	3,081.9	4,581.9	4,581.9	3,283.3	-1,298.6	-28.3%
Other Funds	0.0	104.7	104.7	104.7	104.7	0.0	0.0%
Positions:							
Permanent Full Time	0	3	3	3	3	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,081.9										
1003 G/F Match		94.9										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
AmeriCorps American Recovery and Reinvestment Act Funding SLA2009 Ch17 P2 L19 (Lapses 6/30/2010)												
	CarryFwd	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1212 Fed ARRA		1,500.0										
Remaining balance of the multi-year operating appropriation to Serve Alaska for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. Grants are being given to existing AmeriCorps grantees.												
Subtotal		4,807.6	260.0	57.3	172.9	12.1	8.0	4,297.3	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800076 Line Item Transfer from Contractual to Personal Services for vacancy adjustment												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Serve Alaska component. This transfer provides full funding for this component with zero vacancy.												
Subtotal		4,807.6	270.0	57.3	162.9	12.1	8.0	4,297.3	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.7										
Costs associated with Health Insurance Increases: \$2.1												
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19												
	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1212 Fed ARRA		-1,500.0										

This transaction removes the American Recovery and Reinvestment Act (ARRA) multi-year operating appropriation to Serve Alaska in the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to

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	
national, state, and local governments and to non-profits for performing volunteer programs. Grants are being given to existing AmeriCorps grantees. Funds lapse 06/30/2010.												
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19												
1212 Fed ARRA	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
This request establishes authority for the FY2011 portion of ARRA \$1,500.0 multi-year operating appropriation in SLA2009 CH17 P2 L19 for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. The actual amount received by Serve Alaska was significantly less. Grants are being given to existing AmeriCorps grantees.												
	Totals	3,509.7	272.1	57.3	162.9	12.1	8.0	2,997.3	0.0	3	0	0

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

Scenario: FY2011 Governor (7749)
Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	2A	14J / K	12.0		52,428	0	0	28,673	81,101	24,330
05-2326	Program Coordinator I	FT	A	GP	Anchorage	2A	18B / C	12.0		55,509	0	0	29,689	85,198	13,632
21-317X	Executive Director Sac	FT	A	XE	Anchorage	AA	21C / D	12.0		70,946	0	0	36,440	107,386	37,585
Total													Total Salary Costs:	178,883	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	94,802	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	273,685	
													Minus Vacancy Adjustment of 0.58%:	(1,585)	
Total Component Months:													Total Post-Vacancy:	272,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	272,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	198,138	196,990	72.40%
1003 General Fund Match	75,547	75,110	27.60%
Total PCN Funding:	273,685	272,100	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	57.3	57.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	57.3	57.3
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	0.0	27.2	27.2
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	0.0	30.0	30.0
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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		0.0	162.9	162.9	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			0.0	162.9	162.9	
73025	Education Services	Participation in national training, conferences and seminars.	0.0	7.0	7.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	2.7	2.7	
73225	Delivery Services	Freight, courier service, and postage.	0.0	0.1	0.1	
73450	Advertising & Promos	Advertising, promotions and legal notices.	0.0	0.5	0.5	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.2	0.2	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.7	0.7	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	84.4	84.4	
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	0.0	1.9	1.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	1.5	1.5
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	1.6	1.6
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	1.7	1.7

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

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	162.9	162.9
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	2.9	2.9
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.	0.0	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
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	0.0	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner’s Office – Management Support Services.	0.0	4.9	4.9

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	12.1	12.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	12.1	12.1
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	11.6	11.6
74480	Household & Instit.	Cleaning, food and other household supplies.	0.0	0.5	0.5

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	4,297.3	2,997.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	4,297.3	2,997.3
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.	0.0	2,797.3	2,797.3
77110	Grants	Federal Funding for the American Recovery Reinvestment Act.	0.0	1,500.0	200.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68510	General Fund Match	0.0	94.9	95.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68510	General Recpts Match				0.0	94.9	95.6

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	0.0	26.1	26.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	3,081.9	3,083.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				0.0	3,081.9	3,083.3

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	104.7	104.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Gifts, grants and bequests.			0	0.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	1,500.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus				0.0	1,500.0	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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	Inter-dept	Admin	0.0	1.9	1.9
73805 IT-Non-Telecommnctns subtotal:					0.0	1.9	1.9
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	1.5	1.5
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	1.6	1.6
73806 IT-Telecommunication subtotal:					0.0	3.1	3.1
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	1.7	1.7
73809 Mail subtotal:					0.0	1.7	1.7
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	2.9	2.9
73810 Human Resources subtotal:					0.0	2.9	2.9
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	0.0	0.2	0.2
73815 Financial subtotal:					0.0	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
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	0.0	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	0.0	4.9	4.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	57.3	57.3
Serve Alaska total:					0.0	67.3	67.3
Grand Total:					0.0	67.3	67.3