

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Serve Alaska

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2014

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2016

See RDU detail.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	305.2	229.6	234.4
72000 Travel	19.5	20.4	20.4
73000 Services	99.9	323.3	323.3
74000 Commodities	3.2	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	1,063.0	2,797.3	1,497.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,490.8	3,425.0	2,129.8
Funding Sources:			
1002 Federal Receipts	1,226.5	3,190.6	1,892.8
1003 General Fund Match	232.0	191.9	194.1
1004 General Fund Receipts	26.8	22.5	22.9
1108 Statutory Designated Program Receipts	5.5	20.0	20.0
Funding Totals	1,490.8	3,425.0	2,129.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
General Fund Match	68510	232.0	191.9	194.1
Unrestricted Fund	68515	26.8	22.5	22.9
Unrestricted Total		258.8	214.4	217.0
Restricted Revenues				
Federal Receipts	51010	1,226.5	3,190.6	1,892.8
Statutory Designated Program Receipts	51063	5.5	20.0	20.0
Restricted Total		1,232.0	3,210.6	1,912.8
Total Estimated Revenues		1,490.8	3,425.0	2,129.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	214.4	0.0	20.0	3,190.6	3,425.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.7	0.0	0.0	2.3	5.0
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	0.0	-0.1	-0.2
Proposed budget decreases:					
-Reduce Uncollectable Federal Receipt Authority	0.0	0.0	0.0	-1,300.0	-1,300.0
FY2016 Governor Amended	217.0	0.0	20.0	1,892.8	2,129.8

**Serve Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>		
Full-time	2	2	Annual Salaries	149,727
Part-time	0	0	COLA	5,021
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	84,109
			<i>Less 1.87% Vacancy Factor</i>	<i>(4,457)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	234,400

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 (AR29565) (2946)
RDU: Community and Regional Affairs (405)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	234.4	234.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	20.4	20.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	323.3	323.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	46.4	46.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,497.3	1,497.3	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,129.8	2,129.8	100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,892.8	1,892.8	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	194.1	194.1	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	22.9	22.9	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	217.0	217.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,892.8	1,892.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Serve Alaska (AR29565) (2946)
RDU: Serve Alaska (584)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	305.2	229.6	229.6	229.6	0.0	-229.6	-100.0%
72000 Travel	19.5	20.4	20.4	20.4	0.0	-20.4	-100.0%
73000 Services	99.9	323.3	323.3	323.3	0.0	-323.3	-100.0%
74000 Commodities	3.2	46.4	46.4	46.4	0.0	-46.4	-100.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
77000 Grants, Benefits	1,063.0	2,797.3	2,797.3	2,797.3	0.0	-2,797.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,490.8	3,425.0	3,425.0	3,425.0	0.0	-3,425.0	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,226.5	3,190.6	3,190.6	3,190.6	0.0	-3,190.6	-100.0%
1003G/F Match (UGF)	232.0	191.9	191.9	191.9	0.0	-191.9	-100.0%
1004Gen Fund (UGF)	26.8	22.5	22.5	22.5	0.0	-22.5	-100.0%
1108Stat Desig (Other)	5.5	20.0	20.0	20.0	0.0	-20.0	-100.0%
Unrestricted General (UGF)	258.8	214.4	214.4	214.4	0.0	-214.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	5.5	20.0	20.0	20.0	0.0	-20.0	-100.0%
Federal Funds	1,226.5	3,190.6	3,190.6	3,190.6	0.0	-3,190.6	-100.0%
Positions:							
Permanent Full Time	4	2	2	2	0	-2	-100.0%
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: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		2.3										
1004 Gen Fund		0.4										
Cost of living adjustment for certain bargaining units: \$5.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.2												
Structure Change - Move under DCRA												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Structure change moving Serve Alaska component under Community and Regional Affairs. Internally the component and management have occurred. This change is only for budget purposes.												
Reduce Uncollectable Federal Receipt Authority												
	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1002 Fed Rcpts		-1,300.0										
Federal awards that were previously received are no longer available, and the Serve Alaska component has not collected revenue to the level appropriated. The decrement will not impact the division's level of service.												
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
1002 Fed Rcpts		3,190.6										
1003 G/F Match		191.9										
1004 Gen Fund		22.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		20.0										
Subtotal		2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Totals		2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0

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

Scenario: FY2016 Governor Amended (12201)
Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

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	UGF Amount
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,297	0	40,191	110,984	58,822
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21D / E	12.0		81,231	2,724	0	43,918	127,873	70,330
													Total Salary Costs:	149,727	
													Total COLA:	5,021	
													Total Premium Pay::	0	
													Total Benefits:	84,109	
													Total Pre-Vacancy:	238,857	
													Minus Vacancy Adjustment of 1.87%:	(4,457)	
													Total Post-Vacancy:	234,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	234,400	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	109,705	107,658	45.93%
1003 General Fund Match	109,705	107,658	45.93%
1004 General Fund Receipts	19,446	19,083	8.14%
Total PCN Funding:	238,857	234,400	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: Community and Regional Affairs (405)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.0	20.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.0	0.0	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.	0.0	0.0	10.9
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	0.0	0.0	9.5

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

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			0.0	0.0	323.3
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				0.0	0.0	323.3
73025	Education Services		Participation in national training, conferences and seminars.	0.0	0.0	7.0
73150	Information Technlgy		Software Licensing	0.0	0.0	20.0
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.0	4.0
73225	Delivery Services		Freight, courier service, and postage.	0.0	0.0	1.0
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.0	1.5
73675	Equipment/Machinery		Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.0	0.2
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	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	0.0	5.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	0.0	10.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	0.0	0.6
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	0.0	5.0
73811	Building Leases	Admin	Atwood Building Lease and Linny Pacillo Parking	0.0	0.0	15.0

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

Component: Serve Alaska (2946)

RDU: Community and Regional Affairs (405)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			0.0	0.0	323.3	
		Garage				
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.0	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	0.0	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	0.0	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	0.0	187.3
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	0.0	0.0	59.1
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	0.0	0.0	6.7

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

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	46.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			0.0	0.0	46.4
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	0.0	45.1
74480	Household & Instit.	Cleaning, food and other household supplies used for Service Commission meetings and volunteer work	0.0	0.0	1.3

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

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	0.0	8.0
75700	Equipment	Computer hardware and software.	0.0	0.0	8.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		0.0	0.0	1,497.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			0.0	0.0	1,497.3
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	0.0	1,497.3

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		19.5	20.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			19.5	20.4	0.0
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	4.4	10.9	0.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	14.7	9.5	0.0
72900	Other Travel Costs		0.4	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		99.9	323.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			99.9	323.3	0.0
73025		Education Services Participation in national training, conferences and seminars.	2.0	7.0	0.0
73150		Information Technlgy Software Licensing	15.5	20.0	0.0
73156		Telecommunication Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.8	4.0	0.0
73225		Delivery Services Freight, courier service, and postage.	0.0	1.0	0.0
73650		Struc/Infstruct/Land Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.5	0.0
73675		Equipment/Machinery Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.2	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	2.6	5.0	0.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	5.6	10.0	0.0
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.6	0.6	0.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	2.6	5.0	0.0
73811	Building Leases	Admin Atwood Building Lease and Linny Pacillo Parking Garage	12.6	15.0	0.0
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed	0.1	0.1	0.0

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

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			99.9	323.3	0.0	
		properties, aviation, public official bonds, and overhead.				
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.2	0.2	0.0
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	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.2	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	187.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	50.6	59.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	4.5	6.7	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		3.2	46.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			3.2	46.4	0.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	3.2	45.1	0.0
74480	Household & Instit.	Cleaning, food and other household supplies used for Service Commission meetings and volunteer work	0.0	1.3	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	8.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	8.0	0.0
75700	Equipment	Computer hardware and software.	0.0	8.0	0.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Grants, Benefits

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,063.0	2,797.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,063.0	2,797.3	0.0
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.	1,063.0	2,797.3	0.0

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

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Fund Match				0.0	0.0	194.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Recpts Match General fund match.				0.0	0.0	194.1

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

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.0	0.0	22.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source General funds.				0.0	0.0	22.9

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Fund Match				232.0	191.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Recpts Match General fund match.				232.0	191.9	0.0

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				26.8	22.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source General funds.				26.8	22.5	0.0

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

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	0.0	1,892.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				0.0	0.0	1,892.8

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

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51063	Statutory Designated Program Receipts		0.0	0.0	20.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				0.0	0.0	20.0

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

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51010	Federal Receipts		1,226.5	3,190.6	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				1,226.5	3,190.6	0.0

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				5.5	20.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				5.5	20.0	0.0

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	0.0	5.0
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	5.0
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	0.0	10.0
				73806 IT-Telecommunication subtotal:	0.0	0.0	10.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.0	0.6
				73809 Mail subtotal:	0.0	0.0	0.6
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	0.0	5.0
				73810 Human Resources subtotal:	0.0	0.0	5.0
73811	Building Leases	Atwood Building Lease and Linny Pacillo Parking Garage	Inter-dept	Admin	0.0	0.0	15.0
				73811 Building Leases subtotal:	0.0	0.0	15.0
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	0.0	0.1
				73814 Insurance subtotal:	0.0	0.0	0.1
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	0.0	0.2
				73815 Financial subtotal:	0.0	0.0	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	0.0	0.1
				73816 ADA Compliance subtotal:	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.0	0.5
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	0.0	0.0	59.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	0.0	0.0	6.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	65.8
				Serve Alaska total:	0.0	0.0	102.3

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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Interagency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	2.6	5.0	0.0
				73805 IT-Non-Telecommunication subtotal:	2.6	5.0	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	5.6	10.0	0.0
				73806 IT-Telecommunication subtotal:	5.6	10.0	0.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.6	0.6	0.0
				73809 Mail subtotal:	0.6	0.6	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	2.6	5.0	0.0
				73810 Human Resources subtotal:	2.6	5.0	0.0
73811	Building Leases	Atwood Building Lease and Linny Pacillo Parking Garage	Inter-dept	Admin	12.6	15.0	0.0
				73811 Building Leases subtotal:	12.6	15.0	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	0.1	0.1	0.0
				73814 Insurance subtotal:	0.1	0.1	0.0
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.2	0.2	0.0
				73815 Financial subtotal:	0.2	0.2	0.0
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	0.0
				73816 ADA Compliance subtotal:	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.2	0.5	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	50.6	59.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	4.5	6.7	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	55.1	65.8	0.0
				Serve Alaska total:	79.6	102.3	102.3

Interagency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				79.6	102.3	102.3