

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA12

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	251.5	237.2	237.2	318.1	324.5	318.1	-6.4	-2.0%	
2000 Travel	34.1	27.5	27.5	27.5	27.5	10.4	-17.1	-62.2%	
3000 Services	133.6	316.3	316.3	235.4	236.4	235.4	-1.0	-0.4%	
4000 Commodities	13.1	46.4	46.4	46.4	46.4	46.4	0.0	0.0%	
5000 Capital Outlay	0.3	8.0	8.0	8.0	8.0	8.0	0.0	0.0%	
7000 Grants, Benefits	818.6	1,497.3	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,251.2	2,132.7	2,132.7	2,132.7	2,140.1	2,115.6	-24.5	-1.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,070.8	1,894.8	1,894.8	1,894.8	1,899.2	1,883.2	-16.0	-0.8%	
1003 G/F Match (UGF)	178.8	195.3	195.3	195.3	198.2	189.8	-8.4	-4.2%	
1004 Gen Fund (UGF)	1.6	22.6	22.6	22.6	22.7	22.6	-0.1	-0.4%	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	180.4	217.9	217.9	217.9	220.9	212.4	-8.5	-3.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
Federal	1,070.8	1,894.8	1,894.8	1,894.8	1,899.2	1,883.2	-16.0	-0.8%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,894.8										
1003 G/F Match		195.3										
1004 Gen Fund		22.6										
1108 Stat Desig		20.0										
Subtotal		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Grants Management Support for Serve Alaska												
	LIT	0.0	80.9	0.0	-80.9	0.0	0.0	0.0	0.0	0	0	0
<p>Serve Alaska secured additional federal funding in FY2019 to assist with additional training and technical assistance for AmeriCorps programs and members through the Commission Investment Fund (CIF16). In order to accommodate the increase in work from this grant, an existing Grants Administrator in the Community and Regional Affairs component will assume responsibility for administration of Serve Alaska grants, which are currently administered by the Serve Alaska Program Coordinator. Shifting the grants management work from the Program Coordinator to the Grants Administrator will allow the Program Coordinator to focus on the Serve Alaska program activities, including trainings and technical assistance for AmeriCorps programs and members. In addition, Serve Alaska's grants, support, and technical assistance work has grown from two to six supported grants over the past two years, with two more grants becoming operational in FY2019. This shift in duties maximizes efficiencies by reassigning the grants management work to a grant-focused position.</p> <p>This transfer moves previously uncollectable federal receipt authority from the services line to the personal services line. The Grants Administrator's work for the Serve Alaska component will be funded 75% by federal receipts and 25% by general funds to match.</p>												
Subtotal		2,132.7	318.1	27.5	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.6										
1003 G/F Match		-5.5										
Totals		2,115.6	318.1	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2326		6388	Program Coordinator I	FT	A	GP	Anchorage	200	18 K / L	12.0		77,406	3,115	0	44,909	125,430	65,224
21-317X		17781	Executive Director Sac	FT	A	XE	Anchorage	N00	21 C / D	12.0		79,938	0	0	45,969	125,907	69,249
21-6080		18029	Grants Administrator II	FT	A	GP	Anchorage	200	17 G / J	8.0	*	45,036	1,812	0	27,698	74,546	18,637
Total Salary Costs:																202,380	
Total COLA:																4,927	
Total Premium Pay:																0	
Total Benefits:																118,576	
Total Pre-Vacancy:																325,883	
Minus Vacancy Adjustment of 0.12%:																(383)	
Total Post-Vacancy:																325,500	
Plus Lump Sum Premium Pay:																0	
Personal Services Line 100:																325,500	

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	172,774	172,571	53.02%
1003	General Fund Match	135,501	135,342	41.58%
1004	General Fund Receipts	17,608	17,587	5.40%
Total PCN Funding:		325,883	325,500	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.