

# **State of Alaska FY2007 Governor's Operating Budget**

## **Dept of Commerce, Community, & Economic Development Community Development Quota Program RDU/Component Budget Summary**

**RDU/Component: Community Development Quota Program***(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**

This component is being deleted. The Community Development Quota program is administered by the Division of Banking and Securities and is reflected in the Banking and Securities (2808) component for fiscal year 2007.

**Core Services**

See the Banking and Securities (2808) component.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

See the Banking and Securities (2808) component.

**Significant Changes in Results to be Delivered in FY2007**

See the Banking and Securities (2808) component.

**Major Component Accomplishments in 2005**

See the Banking and Securities (2808) component.

**Statutory and Regulatory Authority**

See the Banking and Securities (2808) component.

**Contact Information**

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**Community Development Quota Program  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	365.7	0.0
72000 Travel	0.0	17.7	0.0
73000 Services	0.0	31.5	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>414.9</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1156 Receipt Supported Services	0.0	414.9	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>414.9</b>	<b>0.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Receipt Supported Services	51073	0.0	414.9	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>414.9</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>414.9</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>414.9</b>	<b>414.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Community Development Quota (CDQ) Program to Banking and Securities	0.0	0.0	-436.1	-436.1
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	6.8	6.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.8	0.8
-FY 07 Retirement Systems Cost Increase	0.0	0.0	12.9	12.9
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	0.7	0.7
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Community Development Quota Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	4	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>