

State of Alaska FY2009 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Community Advocacy Component Budget Summary

Component: Community Advocacy

Contribution to Department's Mission

See new Community and Regional Affairs component.

Core Services

See new Community and Regional Affairs component.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

See new Community and Regional Affairs component.

Significant Changes in Results to be Delivered in FY2009

See new Community and Regional Affairs component.

Major Component Accomplishments in 2007

See new Community and Regional Affairs component.

Statutory and Regulatory Authority

See new Community and Regional Affairs component.

Contact Information

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Community Advocacy Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,503.7	0.0	0.0
72000 Travel	389.0	0.0	0.0
73000 Services	1,401.1	0.0	0.0
74000 Commodities	147.8	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	49,289.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	55,731.1	0.0	0.0
Funding Sources:			
1002 Federal Receipts	1,447.6	0.0	0.0
1003 General Fund Match	688.4	0.0	0.0
1004 General Fund Receipts	49,825.2	0.0	0.0
1005 General Fund/Program Receipts	10.2	0.0	0.0
1007 Inter-Agency Receipts	24.1	0.0	0.0
1044 Debt Retirement	62.7	0.0	0.0
1061 Capital Improvement Project Receipts	472.9	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
1175 Business License and Corporation Filing Fees and Taxes	3,085.0	0.0	0.0
1195 Special Vehicle Registration Receipts	115.0	0.0	0.0
1202 Anatomical Gift Awareness Fund	0.0	0.0	0.0
Funding Totals	55,731.1	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	49,825.2	0.0	0.0
Unrestricted Total		49,825.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,447.6	0.0	0.0
Interagency Receipts	51015	24.1	0.0	0.0
General Fund Program Receipts	51060	10.2	0.0	0.0
Receipt Supported Services	51073	115.0	0.0	0.0
Business License Receipts	51173	3,085.0	0.0	0.0
Capital Improvement Project Receipts	51200	472.9	0.0	0.0
Debt Retirement Fund	51391	62.7	0.0	0.0
Restricted Total		5,217.5	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Total Estimated Revenues		55,042.7	0.0	0.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	0.0	0.0
FY2009 Governor	0.0	0.0	0.0	0.0

Community Advocacy Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			<i>Less % Vacancy Factor</i>		()
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		

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