

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Commerce, Community, and 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**

Develop annual reports, regulations and investigate fraud.

**Core Services**

Review annual reports submitted by CDQ groups and act to prevent fraud.

End Result	Strategies to Achieve End Result
<p><b>A: Review annual reports submitted by CDQ groups and act to prevent fraud.</b></p> <p>Target #1: All groups are in compliance with program requirements. Measure #1: Percentage of groups in compliance.</p>	

**Major Activities to Advance Strategies**

- Determine harvest amounts of fish to allocate to community development groups in the Bering Sea and the Aleutian Islands.

**FY2009 Resources Allocated to Achieve Results**

**FY2009 Component Budget: \$230,500**

<b>Personnel:</b>	
Full time	0
Part time	0
<b>Total</b>	<b>0</b>

**Performance Measure Detail**

**A: Result - Review annual reports submitted by CDQ groups and act to prevent fraud.**

**Target #1:** All groups are in compliance with program requirements.

**Measure #1:** Percentage of groups in compliance.

Year	YTD
2005	0
2006	0 0%
2007	0 0%

**Analysis of results and challenges:** The target cannot be measured until the National Oceanic and Atmospheric Administration (NOAA) issues new regulations for federal law (P.L. 109-241).

## Key Component Challenges

A new federal law requires the Alaska Division of Banking and Securities to review a new Annual Report filed by each of the six CDQ groups, and act to prevent fraud.

## Significant Changes in Results to be Delivered in FY2009

At present, there are no State fraud statutes or regulations that apply to the CDQ program. A new statute is needed to effectuate the directive from the U.S. Congress and this should be addressed in the next Legislative session.

## Major Component Accomplishments in 2007

Government oversight of the CDQ program has changed from day to day oversight, to financial oversight of a new Annual Report and to prevent fraud.

## Statutory and Regulatory Authority

6 AAC 93      Community Development Quota

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**Community Development Quota Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	84.6	97.1	97.3
72000 Travel	1.9	10.0	10.0
73000 Services	46.0	123.2	123.2
74000 Commodities	0.3	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>132.8</b>	<b>230.3</b>	<b>230.5</b>
<b>Funding Sources:</b>			
1156 Receipt Supported Services	132.8	230.3	230.5
<b>Funding Totals</b>	<b>132.8</b>	<b>230.3</b>	<b>230.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<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	132.8	230.3	230.5
<b>Restricted Total</b>		<b>132.8</b>	<b>230.3</b>	<b>230.5</b>
<b>Total Estimated Revenues</b>		<b>132.8</b>	<b>230.3</b>	<b>230.5</b>

**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>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>230.3</b>	<b>230.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
<b>FY2009 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>230.5</b>	<b>230.5</b>

**Community Development Quota Program  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
			Annual Salaries	77,352
Full-time	1	0	Premium Pay	0
Part-time	0	0	Annual Benefits	20,645
Nonpermanent	0	1	<i>Less 0.71% Vacancy Factor</i>	<i>(697)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>97,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
CDQ Manager	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>