

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Community & Economic Development Community and Business Development Component Budget Summary**

**Component: Community and Business Development**

**Contact: Eugene Kane, Acting Director**

**Tel:** (907) 269-4578 **Fax:** (907) 269-4539 **E-mail:** Gene\_Kane@dced.state.ak.us

**Component Mission**

Please see new components "Community Advocacy" and "Trade and Development."

**Component Services Provided**

No services provided.

**Component Goals and Strategies**

No goals and strategies.

**Key Component Issues for FY2003 – 2004**

No key issues.

**Major Component Accomplishments in 2002**

No major accomplishments.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Community and Business Development**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,865.6	4,871.9	0.0
72000 Travel	411.1	416.7	0.0
73000 Contractual	927.0	1,290.5	0.0
74000 Supplies	72.7	79.6	0.0
75000 Equipment	65.5	28.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,716.3	2,205.8	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,058.2</b>	<b>8,892.5</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,108.9	1,405.4	0.0
1003 General Fund Match	607.9	607.9	0.0
1004 General Fund Receipts	3,639.9	3,998.6	0.0
1005 General Fund/Program Receipts	18.0	18.7	0.0
1007 Inter-Agency Receipts	1,979.2	2,058.6	0.0
1036 Commercial Fishing Loan Fund	0.0	75.0	0.0
1061 Capital Improvement Project Receipts	303.4	317.1	0.0
1108 Statutory Designated Program Receipts	35.9	40.0	0.0
1111 Fishermans Fund Income	115.0	115.0	0.0
1156 Receipt Supported Services	250.0	256.2	0.0
<b>Funding Totals</b>	<b>8,058.2</b>	<b>8,892.5</b>	<b>0.0</b>

**Community and Business Development  
Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes  
From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>4,625.2</b>	<b>1,405.4</b>	<b>2,861.9</b>	<b>8,892.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Reorganization	-4,171.1	-1,387.8	-2,861.9	-8,420.8
-Delete one-time funding from Fiscal Note to SB359 (Ch 53, SLA 02) re Municipal Organization Grants	-50.0	0.0	0.0	-50.0
<b>Proposed budget decreases:</b>				
-Reorganization of Priorities	-404.1	-17.6	0.0	-421.7
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Community and Business Development**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	72	0	Annual Salaries	0
Part-time	3	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>75</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>