

# **State of Alaska FY2005 Governor's Operating Budget**

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

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## Component: Trade and Development

### Contribution to Department's Mission

See RDU Executive Administration and Development (119) component Office of Economic Development (2743).

### Core Services

See RDU Executive Administration and Development (119) component Office of Economic Development (2743).

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

See RDU Executive Administration and Development (119) component Office of Economic Development (2743).

### Significant Changes in Results to be Delivered in FY2005

See RDU Executive Administration and Development (119) component Office of Economic Development (2743).

### Major Component Accomplishments in 2003

See RDU Executive Administration and Development (119) component Office of Economic Development (2743).

### Statutory and Regulatory Authority

See RDU Executive Administration and Development (119) component Office of Economic Development (2743).

### Contact Information

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### Trade and Development Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	930.9	0.0
72000 Travel	0.0	61.8	0.0
73000 Contractual	0.0	945.8	0.0
74000 Supplies	0.0	19.1	0.0
75000 Equipment	0.0	2.9	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	180.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,140.5</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	558.0	0.0
1007 Inter-Agency Receipts	0.0	50.0	0.0
1108 Statutory Designated Program Receipts	0.0	115.0	0.0
1175 Business License Receipts	0.0	1,417.5	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>2,140.5</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.0	558.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>558.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	50.0	0.0
Statutory Designated Program Receipts	51063	0.0	115.0	0.0
Business License Receipts	51173	0.0	1,417.5	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>1,582.5</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,140.5</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>558.0</b>	<b>0.0</b>	<b>1,582.5</b>	<b>2,140.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from Division of Trade & Development	-82.5	0.0	0.0	-82.5
-Transfer Northern Forum Grant from Division of Trade & Development to the Governor's Office	-60.0	0.0	0.0	-60.0
-Transfer University of Alaska-Fairbanks Grant from Trade & Development to the Department of Natural Resources	-120.0	0.0	0.0	-120.0
-PCN 01-301X and 01-308X Transfer from Trade & Development to Governor's Office	-190.5	0.0	0.0	-190.5
-Transfer Secretary (PCN 21-6064) to the Commissioner's Office from the Division of Trade & Development	-44.9	0.0	0.0	-44.9
-Transfer International Trade Representative Contracts	-14.0	0.0	-586.0	-600.0
-Transfer 11 Positions to Office of Economic Development from Trade & Development	0.0	0.0	-911.3	-911.3
<b>Proposed budget decreases:</b>				
-Delete 2 Administrative Clerk Positions (PCN 08-1272 & 08-1265)	-46.1	0.0	-85.2	-131.3
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Trade and Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	12	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>15</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>