

State of Alaska FY2011 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

This component is being deleted in FY11 due to the federal government taking over this function.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Community Development Quota Program
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	57.6	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
Expenditure Totals	0.0	57.6	0.0
Funding Sources:			
1156 Receipt Supported Services	0.0	57.6	0.0
Funding Totals	0.0	57.6	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	0.0	0.0	57.6	0.0
Restricted Total		0.0	0.0	0.0	57.6	0.0
Total Estimated Revenues		0.0	0.0	0.0	57.6	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	57.6	57.6
Proposed budget decreases:				
-Delete excess authorization for CDQ program no longer administered by the State	0.0	0.0	-57.6	-57.6
FY2011 Governor	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Community Development Quota Program (2805)
RDU: Community Development Quota Program (534)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	57.6	57.6	57.6	0.0	-57.6 -100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	57.6	57.6	57.6	0.0	-57.6 -100.0%
Fund Sources:						
1156 Rcpt Svcs	0.0	57.6	57.6	57.6	0.0	-57.6 -100.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	57.6	57.6	57.6	0.0	-57.6 -100.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development**

Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		57.6										
Subtotal		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete excess authorization for CDQ program no longer administered by the State												
Dec		-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-57.6										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The state no longer administers the Community Development Quota (CDQ) program, this function is now performed by the federal government. Therefore, this authorization is not needed.

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Community Development Quota Program (2805)
RDU: Community Development Quota Program (534)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	57.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	57.6	0.0
73050	Financial Services	Accounting, auditing, and management consulting.	0.0	32.6	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	25.0	0.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Community Development Quota Program (2805)
RDU: Community Development Quota Program (534)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	57.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services				0.0	57.6	0.0
	Community Development Quota administrative cost charge.						