

State of Alaska FY2013 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Qualified Trade Association Contract RDU/Component Budget Summary

RDU/Component: Qualified Trade Association Contract

(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This component is no longer active.

Core Services

- This component is no longer active.

Key Component Challenges

This component is no longer active.

Significant Changes in Results to be Delivered in FY2013

This component is no longer active.

Major Component Accomplishments in 2011

This component is no longer active.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Qualified Trade Association Contract Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 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	9,000.0	0.0	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	9,000.0	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	4,413.8	0.0	0.0
1200 Vehicle Rental Tax Receipts	4,586.2	0.0	0.0
Funding Totals	9,000.0	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9,000.0	0.0	9,000.0
Unrestricted Total		9,000.0	0.0	9,000.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		9,000.0	0.0	9,000.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2013 Governor	0.0	0.0	0.0	0.0	0.0

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

Component: Qualified Trade Association Contract (1844)
RDU: Qualified Trade Association Contract (431)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	9,000.0	9,000.0	0.0	0.0	0.0	0.0 0.0%
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	9,000.0	9,000.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	4,413.8	9,000.0	0.0	0.0	0.0	0.0 0.0%
1200 VehRntTax (DGF)	4,586.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	4,413.8	9,000.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	4,586.2	0.0	0.0	0.0	0.0	0.0 0.0%
Other 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%
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	0	0	0	0	0	0 0.0%

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

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,000.0										
ADN 820005 QTA Repeal matching funds for tourism marketing. Sec 54, CH 5, SLA2011, P 179, L 25-26 (SB 46)												
Special		-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
SB46, Sec 54 repeals the operating appropriation made in HB 108, Sec 13(g), pg 71, Ins 25-26 for tourism marketing. There is no AKSAS transaction required for this change record.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail

**Department of Commerce, Community, and Economic Development
Services**

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		9,000.0	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			9,000.0	0.0	0.0
73753	Program Mgmt/Consult	Contract with Alaska Travel Industry Association to promote travel to Alaska.	9,000.0	0.0	0.0

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

Component: Qualified Trade Association Contract (1844)
RDU: Qualified Trade Association Contract (431)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				9,000.0	0.0	9,000.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	9,000.0	0.0	9,000.0