

State of Alaska FY2010 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Executive Administration and Development Results Delivery Unit Budget Summary

Executive Administration and Development Results Delivery Unit**Contribution to Department's Mission**

See components.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$5,354,700

Personnel:

Full time 52

Part time 0

Total 52

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2010

See components.

Major RDU Accomplishments in 2008

See components.

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**Executive Administration and Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	316.8	0.0	835.9	1,152.7	99.1	0.0	642.9	742.0	100.1	0.0	820.7	920.8
Administrative Services	1,020.6	0.0	2,831.7	3,852.3	1,233.7	0.0	3,115.1	4,348.8	1,258.5	0.0	3,175.4	4,433.9
Totals	1,337.4	0.0	3,667.6	5,005.0	1,332.8	0.0	3,758.0	5,090.8	1,358.6	0.0	3,996.1	5,354.7

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,332.8	0.0	3,758.0	5,090.8
Adjustments which will continue current level of service:				
-Commissioner's Office	1.0	0.0	6.8	7.8
-Administrative Services	22.5	0.0	54.4	76.9
Proposed budget increases:				
-Commissioner's Office	0.0	0.0	171.0	171.0
-Administrative Services	2.3	0.0	5.9	8.2
FY2010 Governor	1,358.6	0.0	3,996.1	5,354.7