

State of Alaska FY2010 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Community Assistance & Economic Development Results Delivery Unit Budget Summary

Community Assistance & Economic Development Results Delivery Unit**Contribution to Department's Mission**

See components

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$12,788,900

Personnel:

Full time	72
Part time	2
Total	74

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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**Community Assistance & Economic 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 Community & Regional Affairs	1,824.5	1,862.7	3,958.2	7,645.4	2,104.3	2,364.3	5,434.6	9,903.2	4,204.3	2,364.3	3,134.8	9,703.4
Office of Economic Development	154.7	0.0	1,949.7	2,104.4	617.4	169.4	2,175.2	2,962.0	639.8	169.6	2,276.1	3,085.5
Totals	1,979.2	1,862.7	5,907.9	9,749.8	2,721.7	2,533.7	7,609.8	12,865.2	4,844.1	2,533.9	5,410.9	12,788.9

**Community Assistance & Economic 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	2,721.7	2,533.7	7,609.8	12,865.2
Adjustments which will continue current level of service:				
-Community & Regional Affairs	1,906.0	0.0	-1,959.2	-53.2
-Office of Economic Development	22.4	0.2	2.6	25.2
Proposed budget decreases:				
-Community & Regional Affairs	0.0	0.0	-340.6	-340.6
Proposed budget increases:				
-Community & Regional Affairs	194.0	0.0	0.0	194.0
-Office of Economic Development	0.0	0.0	98.3	98.3
FY2010 Governor	4,844.1	2,533.9	5,410.9	12,788.9