

# **State of Alaska FY2012 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.

**Key RDU Challenges**

See department level or individual components.

**Significant Changes in Results to be Delivered in FY2012**

See department level or individual components.

**Major RDU Accomplishments in 2010**

See department level or individual components.

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

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>				<b>FY2011 Management Plan</b>				<b>FY2012 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	98.9	911.2	0.0	1,010.1	1,602.3	842.4	0.0	2,444.7	1,105.0	1,006.7	0.0	2,111.7
Administrative Services	1,250.2	3,175.4	0.0	4,425.6	1,305.4	3,289.4	0.0	4,594.8	1,364.4	3,762.7	0.0	5,127.1
<b>Totals</b>	<b>1,349.1</b>	<b>4,086.6</b>	<b>0.0</b>	<b>5,435.7</b>	<b>2,907.7</b>	<b>4,131.8</b>	<b>0.0</b>	<b>7,039.5</b>	<b>2,469.4</b>	<b>4,769.4</b>	<b>0.0</b>	<b>7,238.8</b>

**Executive Administration and Development  
Summary of RDU Budget Changes by Component  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>2,907.7</b>	<b>0.0</b>	<b>4,131.8</b>	<b>0.0</b>	<b>7,039.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	-1,497.3	0.0	24.3	0.0	-1,473.0
-Administrative Services	59.0	0.0	153.3	0.0	212.3
<b>Proposed budget increases:</b>					
-Commissioner's Office	1,000.0	0.0	140.0	0.0	1,140.0
-Administrative Services	0.0	0.0	320.0	0.0	320.0
<b>FY2012 Governor</b>	<b>2,469.4</b>	<b>0.0</b>	<b>4,769.4</b>	<b>0.0</b>	<b>7,238.8</b>