

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Community and Regional Affairs Results Delivery Unit Budget Summary

Community and Regional Affairs Results Delivery Unit

Contribution to Department's Mission

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2012

See components.

Major RDU Accomplishments in 2010

See components.

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**Community and Regional Affairs
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Community & Regional Affairs	5,792.7	642.6	1,706.1	8,141.4	13,053.9	1,517.7	2,414.9	16,986.5	6,817.1	1,541.7	2,489.8	10,848.6
Office of Economic Development	1,744.1	1,118.1	5.2	2,867.4	2,772.0	357.1	170.0	3,299.1	0.0	0.0	0.0	0.0
Totals	7,536.8	1,760.7	1,711.3	11,008.8	15,825.9	1,874.8	2,584.9	20,285.6	6,817.1	1,541.7	2,489.8	10,848.6

**Community and Regional Affairs
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>
FY2011 Management Plan	15,480.6	345.3	1,874.8	2,584.9	20,285.6
Adjustments which will continue current level of service:					
-Community & Regional Affairs	-6,333.8	0.0	24.0	74.9	-6,234.9
-Office of Economic Development	-2,445.4	-326.6	-357.1	-170.0	-3,299.1
Proposed budget increases:					
-Community & Regional Affairs	97.0	0.0	0.0	0.0	97.0
FY2012 Governor	6,798.4	18.7	1,541.7	2,489.8	10,848.6