

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Community & Economic Development Executive Administration and Development Results Delivery Unit Budget Summary**

# Contents

<b>Executive Administration and Development Results Delivery Unit</b> .....	<b>3</b>
RDU Financial Summary by Component.....	5
Summary of RDU Budget Changes by Component.....	6
From FY2004 Authorized to FY2005 Governor.....	6

## Executive Administration and Development Results Delivery Unit

### Contribution to Department's Mission

The mission of the Commissioner's Office is to effectively manage the department and to serve as a liaison between the department and private, governmental, and other institutions and agencies.

The mission of the Division of Administrative Services is to provide support services to departmental programs.

The mission of the Office of Economic Development is to facilitate economic development and employment opportunities in Alaska.

### Core Services

The Commissioner's Office provides leadership, sets department priorities and policy, and is the Governor's direct liaison to the department.

The Division of Administrative Services facilitates and ensures the delivery of the services provided by the Department of Community and Economic Development by giving efficient and cost-effective business management support in the areas of financial services, information technology, procurement and supply, and coordination of human resources.

The Office of Economic Development implements Governor's Economic Development initiative, Access to the Future; provides policy recommendations and staff support to Governor and Commissioner on economic development issues and opportunities; and provides a link between Alaska communities (especially rural communities), government, businesses, and industry sectors.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Results Delivery Unit Budget: \$4,578,400</b>	<b>Personnel:</b>	
	Full time	53
	Part time	3
	<b>Total</b>	<b>56</b>

### Key RDU Challenges

See components.

### Significant Changes in Results to be Delivered in FY2005

See components.

### Major RDU Accomplishments in 2003

See components.

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

*All dollars shown in thousands*

	FY2003 Actuals				FY2004 Authorized				FY2005 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
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	0.0	0.0	0.0	0.0	101.4	0.0	472.0	573.4	170.4	0.0	641.7	812.1
Administrative Services	996.0	0.0	1,246.8	2,242.8	1,031.9	0.0	1,391.0	2,422.9	915.4	0.0	1,541.1	2,456.5
Office of Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	181.7	0.0	1,128.1	1,309.8
<b>Totals</b>	<b>996.0</b>	<b>0.0</b>	<b>1,246.8</b>	<b>2,242.8</b>	<b>1,133.3</b>	<b>0.0</b>	<b>1,863.0</b>	<b>2,996.3</b>	<b>1,267.5</b>	<b>0.0</b>	<b>3,310.9</b>	<b>4,578.4</b>

**Executive Administration and Development  
Summary of RDU Budget Changes by Component  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,133.3</b>	<b>0.0</b>	<b>1,863.0</b>	<b>2,996.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Commissioner's Office	69.0	0.0	69.6	138.6
-Administrative Services	-114.7	0.0	150.1	35.4
-Office of Economic Development	181.7	0.0	1,055.1	1,236.8
<b>Proposed budget decreases:</b>				
-Administrative Services	-1.8	0.0	0.0	-1.8
<b>Proposed budget increases:</b>				
-Commissioner's Office	0.0	0.0	100.1	100.1
-Office of Economic Development	0.0	0.0	73.0	73.0
<b>FY2005 Governor</b>	<b>1,267.5</b>	<b>0.0</b>	<b>3,310.9</b>	<b>4,578.4</b>