

# **State of Alaska FY2007 Governor's Operating Budget**

**Dept of Commerce, Community, & 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

### Core Services

See components.

#### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Results Delivery Unit Budget: \$12,334,100</b>	<b>Personnel:</b>	
	Full time	72
	Part time	3
	<b>Total</b>	<b>75</b>

### Key RDU Challenges

See components.

### Significant Changes in Results to be Delivered in FY2007

See components.

### Major RDU Accomplishments in 2005

See components.

#### Contact Information

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**Community Assistance & Economic Development  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2005 Actuals				FY2006 Management Plan				FY2007 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><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Community Advocacy	3,827.1	1,026.7	3,138.0	7,991.8	6,900.5	1,720.2	2,781.5	11,402.2	4,407.2	2,679.2	2,167.2	9,253.6
Office of Economic Development	0.0	0.0	0.0	0.0	155.1	200.0	1,331.8	1,686.9	519.2	392.1	2,169.2	3,080.5
<b>Totals</b>	<b>3,827.1</b>	<b>1,026.7</b>	<b>3,138.0</b>	<b>7,991.8</b>	<b>7,055.6</b>	<b>1,920.2</b>	<b>4,113.3</b>	<b>13,089.1</b>	<b>4,926.4</b>	<b>3,071.3</b>	<b>4,336.4</b>	<b>12,334.1</b>

**Community Assistance & Economic Development  
Summary of RDU Budget Changes by Component  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>7,055.6</b>	<b>1,920.2</b>	<b>4,113.3</b>	<b>13,089.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Community Advocacy	-2,862.4	-135.0	-635.9	-3,633.3
-Office of Economic Development	368.9	191.8	835.2	1,395.9
<b>Proposed budget decreases:</b>				
-Office of Economic Development	-5.0	0.0	0.0	-5.0
<b>Proposed budget increases:</b>				
-Community Advocacy	369.1	1,094.0	21.6	1,484.7
-Office of Economic Development	0.2	0.3	2.2	2.7
<b>FY2007 Governor</b>	<b>4,926.4</b>	<b>3,071.3</b>	<b>4,336.4</b>	<b>12,334.1</b>