

# **State of Alaska FY2008 Governor's Operating Budget**

**Dept of Commerce,Community,& 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.

### Core Services

See components.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Results Delivery Unit Budget: \$5,539,700**

**Personnel:**

|              |           |
|--------------|-----------|
| Full time    | 54        |
| Part time    | 0         |
| <b>Total</b> | <b>54</b> |

### Key RDU Challenges

See components.

### Significant Changes in Results to be Delivered in FY2008

See components.

### Major RDU Accomplishments in 2006

See components.

### Contact Information

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

*All dollars shown in thousands*

|                            | FY2006 Actuals   |                  |                |                | FY2007 Management Plan |                  |                |                | FY2008 Governor  |                  |                |                |
|----------------------------|------------------|------------------|----------------|----------------|------------------------|------------------|----------------|----------------|------------------|------------------|----------------|----------------|
|                            | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds | General<br>Funds       | Federal<br>Funds | Other<br>Funds | Total<br>Funds | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
| <b><u>Formula</u></b>      |                  |                  |                |                |                        |                  |                |                |                  |                  |                |                |
| <b><u>Expenditures</u></b> |                  |                  |                |                |                        |                  |                |                |                  |                  |                |                |
| None.                      |                  |                  |                |                |                        |                  |                |                |                  |                  |                |                |
| <b><u>Non-Formula</u></b>  |                  |                  |                |                |                        |                  |                |                |                  |                  |                |                |
| <b><u>Expenditures</u></b> |                  |                  |                |                |                        |                  |                |                |                  |                  |                |                |
| Commissioner's Office      | 174.0            | 0.0              | 912.4          | 1,086.4        | 201.5                  | 0.0              | 632.5          | 834.0          | 225.8            | 0.0              | 712.0          | 937.8          |
| Administrative Services    | 1,012.7          | 0.0              | 1,624.4        | 2,637.1        | 1,131.8                | 0.0              | 2,981.6        | 4,113.4        | 1,327.1          | 0.0              | 3,274.8        | 4,601.9        |
| <b>Totals</b>              | <b>1,186.7</b>   | <b>0.0</b>       | <b>2,536.8</b> | <b>3,723.5</b> | <b>1,333.3</b>         | <b>0.0</b>       | <b>3,614.1</b> | <b>4,947.4</b> | <b>1,552.9</b>   | <b>0.0</b>       | <b>3,986.8</b> | <b>5,539.7</b> |

**Executive Administration and Development  
Summary of RDU Budget Changes by Component  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2007 Management Plan</b>                                    | <b>1,333.3</b>       | <b>0.0</b>           | <b>3,614.1</b>     | <b>4,947.4</b>     |
| <b>Adjustments which will continue current level of service:</b> |                      |                      |                    |                    |
| -Commissioner's Office   | 0.2                  | 0.0                  | 0.8                | 1.0                |
| -Administrative Services   | 0.1                  | 0.0                  | -257.8             | -257.7             |
| <b>Proposed budget increases:</b>                                |                      |                      |                    |                    |
| -Commissioner's Office   | 24.1                 | 0.0                  | 78.7               | 102.8              |
| -Administrative Services   | 195.2                | 0.0                  | 551.0              | 746.2              |
| <b>FY2008 Governor</b>   | <b>1,552.9</b>       | <b>0.0</b>           | <b>3,986.8</b>     | <b>5,539.7</b>     |