

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$13,233,300

Personnel:

Full time	71
Part time	3
Total	74

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Community Advocacy	8,116.0	1,068.5	1,747.9	10,932.4	53,192.9	2,762.9	5,242.5	61,198.3	2,181.9	2,762.9	5,307.6	10,252.4
Office of Economic Development	239.7	197.1	1,442.7	1,879.5	329.9	309.1	2,096.0	2,735.0	507.9	309.1	2,163.9	2,980.9
Totals	8,355.7	1,265.6	3,190.6	12,811.9	53,522.8	3,072.0	7,338.5	63,933.3	2,689.8	3,072.0	7,471.5	13,233.3

**Community Assistance & Economic 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>
FY2007 Management Plan	53,522.8	3,072.0	7,338.5	63,933.3
Adjustments which will continue current level of service:				
-Community Advocacy	-51,429.2	-153.0	-73.0	-51,655.2
-Office of Economic Development	146.1	-21.4	-123.5	1.2
Proposed budget increases:				
-Community Advocacy	418.2	153.0	138.1	709.3
-Office of Economic Development	31.9	21.4	191.4	244.7
FY2008 Governor	2,689.8	3,072.0	7,471.5	13,233.3