

State of Alaska FY2009 Governor's Operating Budget

**Department of Commerce, Community, and 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$5,476,400	Personnel:	
	Full time	54
	Part time	0
	Total	54

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2009

See components.

Major RDU Accomplishments in 2007

See components.

Contact Information

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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 Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Commissioner's Office	143.2	0.0	855.9	999.1	201.0	0.0	745.9	946.9	202.1	0.0	853.5	1,055.6
Administrative Services	1,005.3	0.0	2,974.1	3,979.4	1,149.2	0.0	2,931.7	4,080.9	1,280.0	0.0	3,140.8	4,420.8
Totals	1,148.5	0.0	3,830.0	4,978.5	1,350.2	0.0	3,677.6	5,027.8	1,482.1	0.0	3,994.3	5,476.4

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,350.2	0.0	3,677.6	5,027.8
Adjustments which will continue current level of service:				
-Commissioner's Office	1.1	0.0	3.6	4.7
-Administrative Services	55.8	0.0	116.4	172.2
Proposed budget increases:				
-Commissioner's Office	0.0	0.0	104.0	104.0
-Administrative Services	75.0	0.0	92.7	167.7
FY2009 Governor	1,482.1	0.0	3,994.3	5,476.4