

State of Alaska FY2009 Governor's Operating Budget

Department of Commerce, Community, and 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$11,764,200	Personnel:	
	Full time	67
	Part time	1
	Total	68

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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**Community Assistance & Economic 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>												
Community Advocacy	50,523.8	1,447.6	3,759.7	55,731.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community & Regional Affairs	0.0	0.0	0.0	0.0	1,996.8	2,807.6	5,372.9	10,177.3	2,081.1	2,307.6	4,884.3	9,273.0
Office of Economic Development	413.4	56.6	1,951.2	2,421.2	396.4	165.2	1,923.8	2,485.4	434.9	89.2	1,967.1	2,491.2
Totals	50,937.2	1,504.2	5,710.9	58,152.3	2,393.2	2,972.8	7,296.7	12,662.7	2,516.0	2,396.8	6,851.4	11,764.2

**Community Assistance & Economic 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	2,393.2	2,972.8	7,296.7	12,662.7
Adjustments which will continue current level of service:				
-Community & Regional Affairs	84.3	0.0	-48.6	35.7
-Office of Economic Development	38.5	-76.0	30.3	-7.2
Proposed budget decreases:				
-Community & Regional Affairs	0.0	-500.0	-500.0	-1,000.0
Proposed budget increases:				
-Community & Regional Affairs	0.0	0.0	60.0	60.0
-Office of Economic Development	0.0	0.0	13.0	13.0
FY2009 Governor	2,516.0	2,396.8	6,851.4	11,764.2