

State of Alaska FY2011 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.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2011

See components.

Major RDU Accomplishments in 2009

See components.

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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
Formula Expenditures None.												
Non-Formula Expenditures Commissioner's Office	99.1	0.0	712.3	811.4	100.1	0.0	821.0	921.1	101.6	0.0	832.3	933.9
Administrative Services	1,229.7	0.0	2,899.2	4,128.9	1,258.5	0.0	3,176.9	4,435.4	1,259.4	0.0	3,178.0	4,437.4
Totals	1,328.8	0.0	3,611.5	4,940.3	1,358.6	0.0	3,997.9	5,356.5	1,361.0	0.0	4,010.3	5,371.3

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,358.6	0.0	3,997.9	5,356.5
Adjustments which will continue current level of service:				
-Commissioner's Office	1.5	0.0	11.3	12.8
-Administrative Services	0.9	0.0	1.1	2.0
FY2011 Governor	1,361.0	0.0	4,010.3	5,371.3