

# **State of Alaska FY2018 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.

**Major RDU Accomplishments in 2016**

See department level or individual components.

**Key RDU Challenges**

See department level or individual components.

**Significant Changes in Results to be Delivered in FY2018**

See department level or individual components.

**Contact Information**

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Commissioner's Office	73.6	902.5	0.0	976.1	73.8	964.2	0.0	1,038.0	35.3	976.7	0.0	1,012.0
Administrative Services	711.2	3,944.6	0.0	4,655.8	675.1	4,252.2	0.0	4,927.3	644.3	4,285.5	0.0	4,929.8
<b>Totals</b>	<b>784.8</b>	<b>4,847.1</b>	<b>0.0</b>	<b>5,631.9</b>	<b>748.9</b>	<b>5,216.4</b>	<b>0.0</b>	<b>5,965.3</b>	<b>679.6</b>	<b>5,262.2</b>	<b>0.0</b>	<b>5,941.8</b>

**Executive Administration and Development**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2017 Management Plan</b>	748.9	0.0	5,216.4	0.0	5,965.3
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	0.4	0.0	12.5	0.0	12.9
-Administrative Services	5.2	0.0	33.3	0.0	38.5
<b>Proposed budget decreases:</b>					
-Commissioner's Office	-38.9	0.0	0.0	0.0	-38.9
-Administrative Services	-36.0	0.0	0.0	0.0	-36.0
<b>FY2018 Governor</b>	<b>679.6</b>	<b>0.0</b>	<b>5,262.2</b>	<b>0.0</b>	<b>5,941.8</b>