

# **State of Alaska FY2020 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 2018**

See department level or individual components.

**Key RDU Challenges**

See department level or individual components.

**Significant Changes in Results to be Delivered in FY2020**

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*

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	35.3	939.2	0.0	974.5	35.3	976.7	0.0	1,012.0	35.3	976.7	0.0	1,012.0
Administrative Services	644.3	3,974.7	0.0	4,619.0	647.6	4,332.9	0.0	4,980.5	664.6	4,423.7	0.0	5,088.3
<b>Totals</b>	<b>679.6</b>	<b>4,913.9</b>	<b>0.0</b>	<b>5,593.5</b>	<b>682.9</b>	<b>5,309.6</b>	<b>0.0</b>	<b>5,992.5</b>	<b>699.9</b>	<b>5,400.4</b>	<b>0.0</b>	<b>6,100.3</b>

**Executive Administration and Development**  
**Summary of RDU Budget Changes by Component**  
**From FY2019 Management Plan to FY2020 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>FY2019 Management Plan</b>	<b>682.9</b>	<b>0.0</b>	<b>5,309.6</b>	<b>0.0</b>	<b>5,992.5</b>
<b>Adjustments which continue current level of service:</b>					
-Administrative Services	13.7	0.0	90.8	0.0	104.5
<b>Proposed budget increases:</b>					
-Administrative Services	3.3	0.0	0.0	0.0	3.3
<b>FY2020 Governor</b>	<b>699.9</b>	<b>0.0</b>	<b>5,400.4</b>	<b>0.0</b>	<b>6,100.3</b>