

State of Alaska
FY2021 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 2019

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2021

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

	FY2019 Actuals				FY2020 Management Plan				FY2021 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
Formula Expenditures None.												
Non-Formula Expenditures Commissioner's Office	35.3	930.6	0.0	965.9	35.3	945.3	0.0	980.6	160.3	1,093.3	0.0	1,253.6
Administrative Services	647.6	4,080.3	0.0	4,727.9	664.6	4,419.2	0.0	5,083.8	668.0	3,741.6	0.0	4,409.6
Totals	682.9	5,010.9	0.0	5,693.8	699.9	5,364.5	0.0	6,064.4	828.3	4,834.9	0.0	5,663.2

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	699.9	0.0	5,364.5	0.0	6,064.4
Adjustments which continue current level of service:					
-Commissioner's Office	125.0	0.0	0.0	0.0	125.0
-Administrative Services	3.4	0.0	22.4	0.0	25.8
Proposed budget increases:					
-Commissioner's Office	0.0	0.0	148.0	0.0	148.0
Proposed budget decreases:					
-Administrative Services	0.0	0.0	-700.0	0.0	-700.0
FY2021 Governor	828.3	0.0	4,834.9	0.0	5,663.2