

State of Alaska FY2024 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 2022

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2024

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

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	161.5	681.2	0.0	842.7	507.2	1,164.6	0.0	1,671.8	507.2	1,574.5	50.0	2,131.7
Administrative Services	667.3	3,769.8	0.0	4,437.1	667.5	3,912.9	0.0	4,580.4	667.5	4,147.0	0.0	4,814.5
Alaska Broadband Office	0.0	0.0	0.0	0.0	0.0	913.2	0.0	913.2	0.0	1,564.7	0.0	1,564.7
Totals	828.8	4,451.0	0.0	5,279.8	1,174.7	5,990.7	0.0	7,165.4	1,174.7	7,286.2	50.0	8,510.9

Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	1,174.7	0.0	5,990.7	0.0	7,165.4
One-time items:					
-Alaska Broadband Office	0.0	0.0	-513.0	0.0	-513.0
Adjustments which continue current level of service:					
-Administrative Services	0.0	0.0	234.1	0.0	234.1
-Alaska Broadband Office	0.0	0.0	513.0	0.0	513.0
Proposed budget increases:					
-Commissioner's Office	0.0	0.0	409.9	50.0	459.9
-Alaska Broadband Office	0.0	0.0	651.5	0.0	651.5
FY2024 Governor	1,174.7	0.0	7,286.2	50.0	8,510.9