

State of Alaska FY2005 Governor's Operating Budget

Department of Community & Economic Development Community Assistance & Economic Development Results Delivery Unit Budget Summary

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Community Assistance & Economic Development Results Delivery Unit

Contribution to Department's Mission

See components

Core Services

See components.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$7,814,800	Personnel:	
	Full time	53
	Part time	0
	Total	53

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2005

See components.

Major RDU Accomplishments in 2003

See components.

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**Community Assistance & Economic Development
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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												
Community & Business Development	4,634.2	1,094.3	2,960.9	8,689.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Int'l Trade and Market Dev	218.1	0.0	1,616.3	1,834.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Advocacy	0.0	0.0	0.0	0.0	4,047.0	1,412.6	3,030.0	8,489.6	3,740.3	1,439.2	2,635.3	7,814.8
Trade and Development	0.0	0.0	0.0	0.0	558.0	0.0	1,582.5	2,140.5	0.0	0.0	0.0	0.0
Totals	4,852.3	1,094.3	4,577.2	10,523.8	4,605.0	1,412.6	4,612.5	10,630.1	3,740.3	1,439.2	2,635.3	7,814.8

**Community Assistance & Economic Development
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	4,605.0	1,412.6	4,612.5	10,630.1
Adjustments which will continue current level of service:				
-Community Advocacy	-181.7	26.6	-430.8	-585.9
-Trade and Development	-511.9	0.0	-1,497.3	-2,009.2
Proposed budget decreases:				
-Community Advocacy	-125.0	0.0	0.0	-125.0
-Trade and Development	-46.1	0.0	-85.2	-131.3
Proposed budget increases:				
-Community Advocacy	0.0	0.0	36.1	36.1
FY2005 Governor	3,740.3	1,439.2	2,635.3	7,814.8