

State of Alaska FY2007 Governor's Operating Budget

**Dept of Commerce, Community, & 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.

Core Services

See components.

FY2007 Resources Allocated to Achieve Results

| | |
|---|---|
| FY2007 Results Delivery Unit Budget: \$5,025,800 | Personnel: Full time 54 Part time 0 <hr/> Total 54 |
|---|---|

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2007

See components.

Major RDU Accomplishments in 2005

See components.

Contact Information

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

All dollars shown in thousands

| | FY2005 Actuals | | | | FY2006 Management Plan | | | | FY2007 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 |
| <u>Formula Expenditures</u> | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| <u>Non-Formula Expenditures</u> | | | | | | | | | | | | |
| Commissioner's Office | 139.1 | 0.0 | 785.4 | 924.5 | 187.3 | 0.0 | 690.5 | 877.8 | 197.8 | 0.0 | 732.5 | 930.3 |
| Administrative Services | 761.5 | 0.0 | 1,505.7 | 2,267.2 | 1,038.3 | 0.0 | 1,624.4 | 2,662.7 | 1,113.9 | 0.0 | 2,981.6 | 4,095.5 |
| Office of Economic Development | 0.0 | 58.3 | 1,198.1 | 1,256.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 900.6 | 58.3 | 3,489.2 | 4,448.1 | 1,225.6 | 0.0 | 2,314.9 | 3,540.5 | 1,311.7 | 0.0 | 3,714.1 | 5,025.8 |

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 1,225.6 | 0.0 | 2,314.9 | 3,540.5 |
| Adjustments which will continue current level of service: | | | | |
| -Commissioner's Office | 10.1 | 0.0 | -59.4 | -49.3 |
| -Administrative Services | 73.7 | 0.0 | 64.7 | 138.4 |
| Proposed budget increases: | | | | |
| -Commissioner's Office | 0.4 | 0.0 | 101.4 | 101.8 |
| -Administrative Services | 1.9 | 0.0 | 1,292.5 | 1,294.4 |
| FY2007 Governor | 1,311.7 | 0.0 | 3,714.1 | 5,025.8 |