

State of Alaska FY2013 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.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2013

See department level or individual components.

Major RDU Accomplishments in 2011

See department level or individual components.

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	250.9	892.4	0.0	1,143.3	1,542.4	866.7	0.0	2,409.1	107.1	1,018.2	0.0	1,125.3
Administrative Services	1,276.0	3,464.8	0.0	4,740.8	1,394.7	3,442.7	0.0	4,837.4	1,448.7	4,124.3	0.0	5,573.0
Totals	1,526.9	4,357.2	0.0	5,884.1	2,937.1	4,309.4	0.0	7,246.5	1,555.8	5,142.5	0.0	6,698.3

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,937.1	0.0	4,309.4	0.0	7,246.5
Adjustments which will continue current level of service:					
-Commissioner's Office	-1,435.3	0.0	16.5	0.0	-1,418.8
-Administrative Services	54.0	0.0	145.5	0.0	199.5
Proposed budget increases:					
-Commissioner's Office	0.0	0.0	135.0	0.0	135.0
-Administrative Services	0.0	0.0	536.1	0.0	536.1
FY2013 Governor	1,555.8	0.0	5,142.5	0.0	6,698.3