

**State of Alaska  
FY2016 Governor Amended 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 2014**

See department level or individual components.

**Key RDU Challenges**

See department level or individual components.

**Significant Changes in Results to be Delivered in FY2016**

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*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	110.7	1,035.8	0.0	1,146.5	111.0	1,045.9	0.0	1,156.9	112.7	1,063.9	0.0	1,176.6
Administrative Services	1,507.6	4,042.3	0.0	5,549.9	1,447.7	4,196.3	0.0	5,644.0	788.2	4,226.8	0.0	5,015.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>1,618.3</b>	<b>5,078.1</b>	<b>0.0</b>	<b>6,696.4</b>	<b>1,558.7</b>	<b>5,242.2</b>	<b>0.0</b>	<b>6,800.9</b>	<b>900.9</b>	<b>5,290.7</b>	<b>0.0</b>	<b>6,191.6</b>

**Executive Administration and Development**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	1,558.7	0.0	5,242.2	0.0	6,800.9
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	1.7	0.0	18.0	0.0	19.7
-Administrative Services	30.1	0.0	79.2	0.0	109.3
<b>Proposed budget increases:</b>					
-Unallocated Reduction	200.0	0.0	0.0	0.0	200.0
<b>Proposed budget decreases:</b>					
-Administrative Services	-689.6	0.0	-48.7	0.0	-738.3
-Unallocated Reduction	-200.0	0.0	0.0	0.0	-200.0
<b>FY2016 Governor Amended</b>	<b>900.9</b>	<b>0.0</b>	<b>5,290.7</b>	<b>0.0</b>	<b>6,191.6</b>