

State of Alaska FY2017 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 2015

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2017

See department level or individual components.

Contact Information

Contact: Catherine Reardon, Administrative Services Director

Phone: (907) 465-2506

Fax: (907) 465-2563

E-mail: catherine.reardon@alaska.gov

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	103.4	952.8	0.0	1,056.2	73.8	957.7	0.0	1,031.5	73.8	957.7	0.0	1,031.5
Administrative Services	1,428.7	3,784.2	0.0	5,212.9	711.2	4,250.8	0.0	4,962.0	711.2	4,250.8	0.0	4,962.0
Totals	1,532.1	4,737.0	0.0	6,269.1	785.0	5,208.5	0.0	5,993.5	785.0	5,208.5	0.0	5,993.5

Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	785.0	0.0	5,208.5	0.0	5,993.5
FY2017 Governor	785.0	0.0	5,208.5	0.0	5,993.5