

# **State of Alaska FY2010 Governor's Operating Budget**

**Office of the Governor  
Executive Operations  
Results Delivery Unit Budget Summary**

## Executive Operations Results Delivery Unit

### Contribution to Department's Mission

Provide the resources necessary to support the Governor and Lieutenant Governor in the policy issues and daily management activities of the Executive Branch of state government.

### Core Services

- Executive Operations must provide the necessary flexibility to ensure that the Governor and Lieutenant Governor have sufficient resources to manage state government, fulfill the duties of their respective offices, and work effectively towards successful resolution of various issues facing the state.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Results Delivery Unit Budget: \$13,666,500</b>	<b>Personnel:</b>	
	Full time	87
	Part time	0
	<b>Total</b>	<b>87</b>

### Key RDU Challenges

As the management agency for the Executive Branch, all critical issues facing the state are of concern to the Office of the Governor.

### Significant Changes in Results to be Delivered in FY2010

No service changes.

### Major RDU Accomplishments in 2008

Coordinated with state agencies to carry out the Governor's programs and further the Governor's priorities, responded to public inquiries, and served as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and other nations.

### Contact Information

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**Executive Operations**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2008 Actuals				FY2009 Management Plan				FY2010 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Executive Office	6,559.4	0.0	781.0	7,340.4	8,884.6	0.0	948.7	9,833.3	11,091.6	0.0	95.0	11,186.6
Governor's House	350.3	0.0	0.0	350.3	371.8	0.0	0.0	371.8	478.9	0.0	0.0	478.9
Contingency Fund	25.0	0.0	0.0	25.0	710.0	0.0	0.0	710.0	800.0	0.0	0.0	800.0
Lieutenant Governor	852.0	0.0	0.0	852.0	982.7	0.0	0.0	982.7	1,201.0	0.0	0.0	1,201.0
Arctic National Wildlife Refug	0.0	0.0	0.0	0.0	0.0	0.0	20.8	20.8	0.0	0.0	0.0	0.0
Executive Contingency Approp	1,848.2	0.0	0.0	1,848.2	2,744.8	0.0	0.0	2,744.8	0.0	0.0	0.0	0.0
AK Resources Marketing and Dev	0.0	0.0	117.4	117.4	25.0	0.0	368.4	393.4	0.0	0.0	0.0	0.0
AK Energy and ESA Issues	257.4	0.0	0.0	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>9,892.3</b>	<b>0.0</b>	<b>898.4</b>	<b>10,790.7</b>	<b>13,718.9</b>	<b>0.0</b>	<b>1,337.9</b>	<b>15,056.8</b>	<b>13,571.5</b>	<b>0.0</b>	<b>95.0</b>	<b>13,666.5</b>

**Executive Operations**  
**Summary of RDU Budget Changes by Component**  
**From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>13,718.9</b>	<b>0.0</b>	<b>1,337.9</b>	<b>15,056.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Executive Office	2,207.0	0.0	-653.7	1,553.3
-Governor's House	107.1	0.0	0.0	107.1
-Contingency Fund	90.0	0.0	0.0	90.0
-Lieutenant Governor	218.3	0.0	0.0	218.3
-Arctic National Wildlife Refug	0.0	0.0	-20.8	-20.8
-Executive Contingency Approp	-2,744.8	0.0	0.0	-2,744.8
-AK Resources Marketing and Dev	-25.0	0.0	-368.4	-393.4
<b>Proposed budget decreases:</b>				
-Executive Office	0.0	0.0	-200.0	-200.0
<b>FY2010 Governor</b>	<b>13,571.5</b>	<b>0.0</b>	<b>95.0</b>	<b>13,666.5</b>