

State of Alaska FY2005 Governor's Operating Budget

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

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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.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$10,129,100	Personnel:	
	Full time	86
	Part time	1
	Total	87

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 FY2005

No service changes.

Major RDU Accomplishments in 2003

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.

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Executive Operations
RDU Financial Summary by Component

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
Formula Expenditures												
None.												
Non-Formula Expenditures												
Executive Office	6,418.8	0.0	0.0	6,418.8	6,932.8	0.0	0.0	6,932.8	8,449.4	0.0	0.0	8,449.4
Governor's House	368.5	0.0	0.0	368.5	334.7	0.0	0.0	334.7	359.2	0.0	0.0	359.2
Contingency Fund	73.4	0.0	0.0	73.4	710.0	0.0	0.0	710.0	360.0	0.0	0.0	360.0
Lieutenant Governor	805.7	0.0	33.8	839.5	827.9	0.0	72.7	900.6	869.8	0.0	90.7	960.5
Arctic National Wildlife Refug	43.8	0.0	0.0	43.8	56.2	0.0	0.0	56.2	0.0	0.0	0.0	0.0
Equal Employment Opportunity	199.1	0.0	0.0	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Contingency Approp	304.6	0.0	0.0	304.6	668.0	0.0	0.0	668.0	0.0	0.0	0.0	0.0
Seismic Hazards Safety Commiss.	33.5	0.0	0.0	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	8,247.4	0.0	33.8	8,281.2	9,529.6	0.0	72.7	9,602.3	10,038.4	0.0	90.7	10,129.1

Executive Operations
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	9,529.6	0.0	72.7	9,602.3
Adjustments which will continue current level of service:				
-Executive Office	1,516.6	0.0	0.0	1,516.6
-Governor's House	24.5	0.0	0.0	24.5
-Contingency Fund	-350.0	0.0	0.0	-350.0
-Lieutenant Governor	41.9	0.0	4.5	46.4
-Arctic National Wildlife Refug	-56.2	0.0	0.0	-56.2
-Executive Contingency Approp	-668.0	0.0	0.0	-668.0
Proposed budget increases:				
-Lieutenant Governor	0.0	0.0	13.5	13.5
FY2005 Governor	10,038.4	0.0	90.7	10,129.1