

**State of Alaska  
FY2016 Governor Amended 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 offices, and work effectively towards successful resolution of issues facing the state.

**Major RDU Accomplishments in 2014**

Coordinated with state agencies to ensure public service, carried out the Governor's programs and furthered 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.

**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 FY2016**

No changes in results delivered.

**Contact Information**

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**Executive Operations  
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>												
Executive Office	12,275.8	0.0	0.0	12,275.8	12,988.6	0.0	0.0	12,988.6	11,560.1	0.0	0.0	11,560.1
Governor's House	710.0	0.0	0.0	710.0	744.7	0.0	0.0	744.7	752.8	0.0	0.0	752.8
Contingency Fund	49.6	0.0	0.0	49.6	650.0	0.0	0.0	650.0	600.0	0.0	0.0	600.0
Lieutenant Governor	1,110.0	0.0	0.0	1,110.0	1,198.3	0.0	0.0	1,198.3	1,123.0	0.0	0.0	1,123.0
Domestic Violence and Sexual As	2,914.0	0.0	0.0	2,914.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>17,059.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,059.4</b>	<b>18,581.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,581.6</b>	<b>14,035.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14,035.9</b>

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

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>18,581.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,581.6</b>
<b>One-time items:</b>					
-Executive Office	400.0	0.0	0.0	0.0	400.0
-Lieutenant Governor	-30.0	0.0	0.0	0.0	-30.0
-Domestic Violence and Sexual As	-3,000.0	0.0	0.0	0.0	-3,000.0
<b>Adjustments which continue current level of service:</b>					
-Executive Office	191.5	0.0	0.0	0.0	191.5
-Governor's House	8.1	0.0	0.0	0.0	8.1
-Lieutenant Governor	14.7	0.0	0.0	0.0	14.7
-Domestic Violence and Sexual As	1,500.0	0.0	0.0	0.0	1,500.0
<b>Proposed budget decreases:</b>					
-Executive Office	-2,020.0	0.0	0.0	0.0	-2,020.0
-Contingency Fund	-50.0	0.0	0.0	0.0	-50.0
-Lieutenant Governor	-60.0	0.0	0.0	0.0	-60.0
-Domestic Violence and Sexual As	-1,500.0	0.0	0.0	0.0	-1,500.0
<b>FY2016 Governor Amended</b>	<b>14,035.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,035.9</b>