

State of Alaska
FY2018 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 offices, and work effectively towards successful resolution of issues facing the state.

Major RDU Accomplishments in 2016

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 FY2018

No changes in results delivered.

Contact Information

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Executive Operations
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
Executive Office	11,077.8	96.9	0.0	11,174.7	12,426.1	101.1	0.0	12,527.2	11,303.2	103.5	0.0	11,406.7
Governor's House	634.1	0.0	0.0	634.1	730.9	0.0	0.0	730.9	740.7	0.0	0.0	740.7
Contingency Fund	89.1	0.0	0.0	89.1	550.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0
Lieutenant Governor	1,103.0	0.0	0.0	1,103.0	1,126.4	0.0	0.0	1,126.4	1,143.6	0.0	0.0	1,143.6
Totals	12,904.0	96.9	0.0	13,000.9	14,833.4	101.1	0.0	14,934.5	13,737.5	103.5	0.0	13,841.0

Executive Operations
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	14,833.4	0.0	101.1	0.0	14,934.5
One-time items:					
-Executive Office	-1,236.1	0.0	0.0	0.0	-1,236.1
Adjustments which continue current level of service:					
-Executive Office	141.1	0.0	2.4	0.0	143.5
-Governor's House	9.8	0.0	0.0	0.0	9.8
-Lieutenant Governor	17.2	0.0	0.0	0.0	17.2
Proposed budget decreases:					
-Executive Office	-27.9	0.0	0.0	0.0	-27.9
FY2018 Governor	13,737.5	0.0	103.5	0.0	13,841.0