

State of Alaska
FY2024 Governor's Operating Budget

Office of the Governor
Office of Management & Budget
Results Delivery Unit Budget Summary

Office of Management & Budget Results Delivery Unit

Contribution to Department's Mission

To ensure the state's resources are invested in a way that provides maximum return to Alaskans through essential services and programs while advancing the Governor's priorities.

Major RDU Accomplishments in 2022

See component narrative.

Key RDU Challenges

- Balancing the State's budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, regardless of the price of oil.
- Right sizing government while providing essential services during economic uncertainty.

Significant Changes in Results to be Delivered in FY2024

No changes in results to be delivered.

Contact Information

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**Office of Management & Budget
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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												
Admin Services	130.5	2,447.0	0.0	2,577.5	0.0	3,330.0	0.0	3,330.0	0.0	0.0	0.0	0.0
Directors												
Office of Management & Budget	2,617.6	0.0	0.0	2,617.6	2,854.1	0.0	0.0	2,854.1	2,878.9	0.0	0.0	2,878.9
Totals	2,748.1	2,447.0	0.0	5,195.1	2,854.1	3,330.0	0.0	6,184.1	2,878.9	0.0	0.0	2,878.9

**Office of Management & Budget
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	2,854.1	0.0	3,330.0	0.0	6,184.1
Adjustments which continue current level of service:					
-Admin Services Directors	0.0	0.0	-3,330.0	0.0	-3,330.0
-Office of Management & Budget	24.8	0.0	0.0	0.0	24.8
FY2024 Governor	2,878.9	0.0	0.0	0.0	2,878.9