

State of Alaska FY2011 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.

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 FY2011

No service changes.

Major RDU Accomplishments in 2009

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

	FY2009 Actuals				FY2010 Management Plan				FY2011 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	8,164.9	0.0	724.6	8,889.5	10,351.6	0.0	95.0	10,446.6	10,503.8	0.0	95.0	10,598.8
Governor's House	335.9	0.0	0.0	335.9	478.9	0.0	0.0	478.9	485.3	0.0	0.0	485.3
Contingency Fund	139.5	0.0	0.0	139.5	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0
Lieutenant Governor	897.7	0.0	0.0	897.7	1,151.0	0.0	0.0	1,151.0	1,169.0	0.0	0.0	1,169.0
Arctic National Wildlife Refug	42.4	0.0	18.4	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Contingency Approp	1,420.0	0.0	0.0	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Resources Marketing and Dev	5.3	0.0	4,587.1	4,592.4	3,967.0	0.0	0.0	3,967.0	0.0	0.0	6,500.0	6,500.0
ARRA 2009 Pass Through	0.0	83,040.4	0.0	83,040.4	0.0	30,704.3	0.0	30,704.3	0.0	0.0	0.0	0.0
Totals	11,005.7	83,040.4	5,330.1	99,376.2	16,748.5	30,704.3	95.0	47,547.8	12,958.1	0.0	6,595.0	19,553.1

Executive Operations
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	16,748.5	30,704.3	95.0	47,547.8
Adjustments which will continue current level of service:				
-Executive Office	152.2	0.0	0.0	152.2
-Governor's House	6.4	0.0	0.0	6.4
-Lieutenant Governor	18.0	0.0	0.0	18.0
-AK Resources Marketing and Dev	-3,967.0	0.0	0.0	-3,967.0
-ARRA 2009 Pass Through	0.0	-30,704.3	0.0	-30,704.3
Proposed budget increases:				
-AK Resources Marketing and Dev	0.0	0.0	6,500.0	6,500.0
FY2011 Governor	12,958.1	0.0	6,595.0	19,553.1