

State of Alaska
FY2013 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.

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 FY2013

Domestic Violence and Sexual Assault is a major initiative that will continue to gain momentum - See detailed information in the DVSA Component.

Major RDU Accomplishments in 2011

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

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	10,627.8	266.5	0.0	10,894.3	13,059.7	0.0	0.0	13,059.7	13,295.4	0.0	0.0	13,295.4
Governor's House	632.4	0.0	0.0	632.4	726.9	0.0	0.0	726.9	738.6	0.0	0.0	738.6
Contingency Fund	5.7	0.0	0.0	5.7	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0
Lieutenant Governor	1,086.1	0.0	0.0	1,086.1	1,152.2	0.0	0.0	1,152.2	1,173.6	0.0	0.0	1,173.6
ARRA 2009 Pass Through	0.0	0.0	69,217.8	69,217.8	0.0	0.0	13,955.5	13,955.5	0.0	0.0	0.0	0.0
Domestic Violence and Sexual As	2,961.2	0.0	0.0	2,961.2	3,000.0	100.0	0.0	3,100.0	3,000.0	0.0	0.0	3,000.0
Totals	15,313.2	266.5	69,217.8	84,797.5	18,738.8	100.0	13,955.5	32,794.3	19,007.6	0.0	0.0	19,007.6

Executive Operations
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

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>
FY2012 Management Plan	18,733.9	4.9	100.0	13,955.5	32,794.3
Adjustments which will continue current level of service:					
-Executive Office	235.7	0.0	0.0	0.0	235.7
-Governor's House	11.7	0.0	0.0	0.0	11.7
-Lieutenant Governor	21.4	0.0	0.0	0.0	21.4
-ARRA 2009 Pass Through	0.0	0.0	0.0	-13,955.5	-13,955.5
-Domestic Violence and Sexual As	-3,000.0	0.0	-100.0	0.0	-3,100.0
Proposed budget increases:					
-Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	3,000.0
FY2013 Governor	19,002.7	4.9	0.0	0.0	19,007.6