

State of Alaska FY2002 Governor's Operating Budget

Office of the Governor
Office of Management & Budget
Budget Request Unit

Office of Management & Budget Budget Request Unit

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BRU Mission

See component narrative.

BRU Services Provided

See component narrative.

BRU Goals and Strategies

See component narrative.

Key BRU Issues for FY2001 – 2002

See component narrative.

Major BRU Accomplishments for FY2000

See component narrative.

Office of Management & Budget
BRU Financial Summary by Component

All dollars in thousands

| | FY2000 Actuals | | | | FY2001 Authorized | | | | FY2002 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 | | | | | | | | | | | | |
| Office of Management & Budget | 1,634.4 | 0.0 | 0.0 | 1,634.4 | 1,736.6 | 0.0 | 25.8 | 1,762.4 | 1,761.5 | 0.0 | 0.0 | 1,761.5 |
| OMB Statewide Labor Costs | 0.0 | 0.0 | 0.0 | 0.0 | 144.1 | 0.0 | 0.1 | 144.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Governmental Coordination | 1,418.5 | 2,700.3 | 21.5 | 4,140.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 3,052.9 | 2,700.3 | 21.5 | 5,774.7 | 1,880.7 | 0.0 | 25.9 | 1,906.6 | 1,761.5 | 0.0 | 0.0 | 1,761.5 |

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Proposed Changes in Levels of Service for FY2002

No service changes.

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Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2001 Authorized | 1,880.7 | 0.0 | 25.9 | 1,906.6 |
| Adjustments which will continue current level of service: | | | | |
| -Office of Management & Budget | 24.9 | 0.0 | -25.8 | -0.9 |
| -OMB Statewide Labor Costs | -144.1 | 0.0 | -0.1 | -144.2 |
| FY2002 Governor | 1,761.5 | 0.0 | 0.0 | 1,761.5 |