

State of Alaska FY2003 Governor's Operating Budget

Office of the Governor Executive Operations Budget Request Unit Budget Summary

Executive Operations Budget Request Unit

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BRU 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.

BRU Services Provided

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.

BRU Goals and Strategies

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately.

Key BRU Issues for FY2002 – 2003

As the guiding department for the Executive Branch, all critical issues facing the state are of concern to the Office of the Governor.

Major BRU Accomplishments in 2001

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.

Executive Operations
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 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 - Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0
Executive Contingency Approp	979.9	0.0	0.0	979.9	1,602.8	0.0	0.0	1,602.8	0.0	0.0	0.0	0.0
Executive Office Governor's House	6,133.3	101.3	97.5	6,332.1	6,571.1	110.0	0.0	6,681.1	6,825.9	0.0	14.6	6,840.5
Contingency Fund	350.7	0.0	0.0	350.7	343.2	0.0	0.0	343.2	348.5	0.0	0.0	348.5
Tribal Affairs	97.8	0.0	0.0	97.8	410.0	0.0	0.0	410.0	410.0	0.0	0.0	410.0
Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	390.0
Equal Employment Opportunity	863.0	0.0	0.0	863.0	877.9	0.0	0.0	877.9	893.9	0.0	0.0	893.9
Totals	8,685.6	101.3	97.5	8,884.4	10,086.0	110.0	0.0	10,196.0	9,504.9	0.0	14.6	9,519.5

Executive Operations

Proposed Changes in Levels of Service for FY2003

Establish the Tribal Affairs component to provide the resources to implement the Millennium Agreement between the state and the federally recognized tribes in Alaska.

Executive Operations

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	10,086.0	110.0	0.0	10,196.0
Adjustments which will continue current level of service:				
-Executive Contingency Approp	-1,602.8	0.0	0.0	-1,602.8
-Executive Office	254.8	-110.0	0.0	144.8
-Governor's House	5.3	0.0	0.0	5.3
-Lieutenant Governor	16.0	0.0	0.0	16.0
-Equal Employment Opportunity	5.6	0.0	0.0	5.6
Proposed budget increases:				
-Executive Office - Language	350.0	0.0	0.0	350.0
-Executive Office	0.0	0.0	14.6	14.6
-Tribal Affairs	390.0	0.0	0.0	390.0
FY2003 Governor	9,504.9	0.0	14.6	9,519.5