

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Executive Administration Results Delivery Unit Budget Summary

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Executive Administration Results Delivery Unit

Contribution to Department's Mission

Narrative provided under Education Support Services Results Delivery Unit.

Core Services

Narrative provided under Education Support Services Results Delivery Unit.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key RDU Challenges

Narrative provided under Education Support Services Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major RDU Accomplishments in 2003

Narrative provided under Education Support Services Results Delivery Unit.

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**Executive Administration
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
State Board of Education	0.0	0.0	146.3	146.3	0.0	0.0	147.7	147.7	0.0	0.0	0.0	0.0
Commissioner's Office	58.1	0.0	443.2	501.3	65.3	0.0	316.3	381.6	0.0	0.0	0.0	0.0
Totals	58.1	0.0	589.5	647.6	65.3	0.0	464.0	529.3	0.0	0.0	0.0	0.0

**Executive Administration
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	65.3	0.0	464.0	529.3
Adjustments which will continue current level of service:				
-State Board of Education	0.0	0.0	-147.7	-147.7
-Commissioner's Office	-65.3	0.0	-316.3	-381.6
FY2005 Governor	0.0	0.0	0.0	0.0