

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$11,361,500

Personnel:

Full time	86
Part time	0
Total	86

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 FY2009

No service changes.

Major RDU Accomplishments in 2007

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

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	8,374.1	0.0	839.3	9,213.4	8,192.7	0.0	739.7	8,932.4	8,611.7	0.0	739.9	9,351.6
Governor's House	413.8	0.0	0.0	413.8	396.5	0.0	0.0	396.5	356.5	0.0	0.0	356.5
Contingency Fund	117.8	0.0	0.0	117.8	710.0	0.0	0.0	710.0	710.0	0.0	0.0	710.0
Lieutenant Governor	0.0	0.0	0.0	0.0	913.5	0.0	0.0	913.5	943.4	0.0	0.0	943.4
Arctic National Wildlife Refug	11.3	0.0	0.0	11.3	23.4	0.0	38.9	62.3	0.0	0.0	0.0	0.0
Executive Contingency Approp	1,492.5	0.0	0.0	1,492.5	1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0
AK Resources Marketing and Dev	0.0	0.0	49.0	49.0	0.0	0.0	473.6	473.6	0.0	0.0	0.0	0.0
AK Energy and ESA Issues	0.0	0.0	0.0	0.0	506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0
Totals	10,409.5	0.0	888.3	11,297.8	12,591.2	0.0	1,252.2	13,843.4	10,621.6	0.0	739.9	11,361.5

Executive Operations
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	12,591.2	0.0	1,252.2	13,843.4
Adjustments which will continue current level of service:				
-Executive Office	66.8	0.0	0.2	67.0
-Governor's House	1.1	0.0	0.0	1.1
-Lieutenant Governor	3.3	0.0	0.0	3.3
-Arctic National Wildlife Refug	-23.4	0.0	-38.9	-62.3
-Executive Contingency Approp	-1,849.0	0.0	0.0	-1,849.0
-AK Resources Marketing and Dev	0.0	0.0	-473.6	-473.6
-AK Energy and ESA Issues	-506.1	0.0	0.0	-506.1
Proposed budget decreases:				
-Governor's House	-41.1	0.0	0.0	-41.1
Proposed budget increases:				
-Executive Office	352.2	0.0	0.0	352.2
-Lieutenant Governor	26.6	0.0	0.0	26.6
FY2009 Governor	10,621.6	0.0	739.9	11,361.5