

# **State of Alaska FY2012 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.

### 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 FY2012

No service changes.

### Major RDU Accomplishments in 2010

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*

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Executive Office	10,859.5	190.0	0.0	11,049.5	11,049.5	100.0	0.0	11,149.5	11,566.0	0.0	0.0	11,566.0
Governor's House	469.1	0.0	0.0	469.1	489.3	0.0	0.0	489.3	577.2	0.0	0.0	577.2
Contingency Fund	294.3	0.0	0.0	294.3	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0
Lieutenant Governor	1,150.9	0.0	0.0	1,150.9	1,177.9	0.0	0.0	1,177.9	1,132.6	0.0	0.0	1,132.6
AK Resources Marketing and Dev	6,192.3	0.0	0.0	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ARRA 2009 Pass Through	0.0	0.0	30,571.4	30,571.4	0.0	0.0	83,173.4	83,173.4	0.0	0.0	5,000.0	5,000.0
Domestic Violence and Sexual As	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	3,000.0	2,900.0	100.0	0.0	3,000.0
<b>Totals</b>	<b>18,966.1</b>	<b>190.0</b>	<b>30,571.4</b>	<b>49,727.5</b>	<b>16,516.7</b>	<b>100.0</b>	<b>83,173.4</b>	<b>99,790.1</b>	<b>16,975.8</b>	<b>100.0</b>	<b>5,000.0</b>	<b>22,075.8</b>

**Executive Operations**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>16,511.8</b>	<b>4.9</b>	<b>100.0</b>	<b>83,173.4</b>	<b>99,790.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Executive Office	516.5	0.0	-200.0	0.0	316.5
-Governor's House	87.9	0.0	0.0	0.0	87.9
-Lieutenant Governor	-45.3	0.0	0.0	0.0	-45.3
-ARRA 2009 Pass Through	0.0	0.0	0.0	-83,173.4	-83,173.4
-Domestic Violence and Sexual As	-3,100.0	0.0	100.0	0.0	-3,000.0
<b>Proposed budget increases:</b>					
-Executive Office	0.0	0.0	100.0	0.0	100.0
-ARRA 2009 Pass Through	0.0	0.0	0.0	5,000.0	5,000.0
-Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	3,000.0
<b>FY2012 Governor</b>	<b>16,970.9</b>	<b>4.9</b>	<b>100.0</b>	<b>5,000.0</b>	<b>22,075.8</b>