

State of Alaska FY2014 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 offices, and work effectively towards successful resolution of issues facing the state.

Major RDU Accomplishments in 2012

Coordinated with state agencies to ensure public service, carried out the Governor's programs and furthered 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.

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 FY2014

Domestic Violence and Sexual Assault is a major initiative that will continue to gain momentum - See detailed information in the DVSA Component.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Executive Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Office	12,466.1	0.0	0.0	12,466.1	13,045.4	0.0	0.0	13,045.4	13,127.7	0.0	0.0	13,127.7
Governor's House	720.9	0.0	0.0	720.9	738.6	0.0	0.0	738.6	743.8	0.0	0.0	743.8
Contingency Fund	0.0	0.0	0.0	0.0	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0
Lieutenant Governor	1,145.3	0.0	0.0	1,145.3	1,173.6	0.0	0.0	1,173.6	1,182.6	0.0	0.0	1,182.6
ARRA 2009 Pass Through	0.0	0.0	113,499.3	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic Violence and Sexual As	2,987.3	0.0	0.0	2,987.3	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0
Totals	17,319.6	0.0	113,499.3	130,818.9	18,757.6	0.0	0.0	18,757.6	18,854.1	0.0	0.0	18,854.1

Executive Operations
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	18,752.7	4.9	0.0	0.0	18,757.6
Adjustments which will continue current level of service:					
-Executive Office	51.2	0.0	0.0	0.0	51.2
-Governor's House	3.5	0.0	0.0	0.0	3.5
-Lieutenant Governor	6.2	0.0	0.0	0.0	6.2
-Domestic Violence and Sexual As	-3,000.0	0.0	0.0	0.0	-3,000.0
Proposed budget increases:					
-Executive Office	31.1	0.0	0.0	0.0	31.1
-Governor's House	1.7	0.0	0.0	0.0	1.7
-Lieutenant Governor	2.8	0.0	0.0	0.0	2.8
-Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	3,000.0
FY2014 Governor	18,849.2	4.9	0.0	0.0	18,854.1