

State of Alaska FY2015 Governor's Operating Budget

Office of the Governor Contingency Fund Component Budget Summary

Component: Contingency Fund

Contribution to Department's Mission

Assist the Executive Branch in meeting unanticipated needs that would have significant impact on the citizens of Alaska and on service delivery by state government.

Core Services

- Funding resource for the Governor to meet unanticipated needs during the fiscal year.

Major Component Accomplishments in 2013

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2015

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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**Contingency Fund
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	800.0	650.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	800.0	650.0
Funding Sources:			
1004 General Fund Receipts	0.0	800.0	650.0
Funding Totals	0.0	800.0	650.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	800.0	0.0	0.0	0.0	800.0
Proposed budget decreases:					
-Reduce Expenditure Level	-150.0	0.0	0.0	0.0	-150.0
FY2015 Governor	650.0	0.0	0.0	0.0	650.0

Component Detail All Funds
Office of the Governor

Component: Contingency Fund (AR1550) (10)
RDU: Executive Operations (2)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	800.0	800.0	800.0	650.0	-150.0 -18.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	800.0	800.0	800.0	650.0	-150.0 -18.8%
Fund Sources:						
1004Gen Fund (UGF)	0.0	800.0	800.0	800.0	650.0	-150.0 -18.8%
Unrestricted General (UGF)	0.0	800.0	800.0	800.0	650.0	-150.0 -18.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
Dec		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.												
Totals		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	800.0	650.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			0.0	800.0	650.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		0.0	800.0	650.0