

**State of Alaska
FY2016 Governor Amended 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 2014

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2016

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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

**Contingency Fund
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	49.6	650.0	600.0
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	49.6	650.0	600.0
Funding Sources:			
1004 General Fund Receipts	49.6	650.0	600.0
Funding Totals	49.6	650.0	600.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	650.0	0.0	0.0	0.0	650.0
Proposed budget decreases:					
-Reduce Expenditure Level	-50.0	0.0	0.0	0.0	-50.0
FY2016 Governor Amended	600.0	0.0	0.0	0.0	600.0

Component Detail All Funds
Office of the Governor

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
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	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
Fund Sources:							
1004Gen Fund (UGF)	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
Unrestricted General (UGF)	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
		650.0										
Subtotal		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Totals		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		49.6	650.0	600.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			49.6	650.0	600.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	0.0	650.0	600.0
73979		Mgmt/Consulting (IA Svcs) Citizen's Advisory Commission	49.6	0.0	0.0

Interagency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Citizen's Advisory Commission	49.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				49.6	0.0	0.0
Contingency Fund total:				49.6	0.0	0.0
Grand Total:				49.6	0.0	0.0