

State of Alaska FY2010 Governor's Operating Budget

Office of the Governor Executive Contingency Appropriation Component Budget Summary

Component: Executive Contingency Appropriation**Contribution to Department's Mission**

Provide component to record one-time reappropriations for contingency purposes.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$0

Personnel:

| | |
|--------------|----------|
| Full time | 0 |
| Part time | 0 |
| Total | 0 |

Key Component Challenges

Not applicable

Significant Changes in Results to be Delivered in FY2010

The Governor's Office will no longer be utilizing funds carried forward from the prior year to cover current year costs. The FY2009 carryforward is distributed to components and will be part of their base budget.

Major Component Accomplishments in 2008

Not applicable

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Executive Contingency Appropriation
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,426.5 | 1,667.6 | 0.0 |
| 72000 Travel | 11.4 | 0.0 | 0.0 |
| 73000 Services | 326.8 | 1,076.9 | 0.0 |
| 74000 Commodities | 31.2 | 0.3 | 0.0 |
| 75000 Capital Outlay | 52.3 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,848.2 | 2,744.8 | 0.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,848.2 | 2,744.8 | 0.0 |
| Funding Totals | 1,848.2 | 2,744.8 | 0.0 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 2,744.8 | 0.0 | 0.0 | 2,744.8 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer of Funds to Eliminate Annual Carry-Forward Appropriation | -2,268.2 | 0.0 | 0.0 | -2,268.2 |
| -Transfer to Elections to Replace HAVA Funds for Operations | -416.1 | 0.0 | 0.0 | -416.1 |
| -Transfer to Replace HAVA Funds for Elections Absentee Office Lease | -60.5 | 0.0 | 0.0 | -60.5 |
| FY2010 Governor | 0.0 | 0.0 | 0.0 | 0.0 |