

State of Alaska FY2012 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 which would have significant impact on the citizens of Alaska and on normal operations of state government.

Core Services

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

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2012

No service changes.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

Contact: Linda Perez, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: linda.perez@alaska.gov

**Contingency Fund
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	172.6	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	121.7	800.0	800.0
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	294.3	800.0	800.0
Funding Sources:			
1004 General Fund Receipts	294.3	800.0	800.0
Funding Totals	294.3	800.0	800.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	800.0	0.0	0.0	0.0	800.0
FY2012 Governor	800.0	0.0	0.0	0.0	800.0

Component Detail All Funds
Office of the Governor

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	172.6	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	121.7	800.0	800.0	800.0	800.0	0.0 0.0%	
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	294.3	800.0	800.0	800.0	800.0	0.0 0.0%	
Fund Sources:							
1004 Gen Fund	294.3	800.0	800.0	800.0	800.0	0.0 0.0%	
Unrestricted General (UGF)	294.3	800.0	800.0	800.0	800.0	0.0 0.0%	
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0