

State of Alaska FY2011 Governor's Operating Budget

Office of the Governor ARRA 2009 Pass Through Component Budget Summary

Component: ARRA 2009 Pass Through

Contribution to Department's Mission

No mission statement.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Unknown, Unknown
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**ARRA 2009 Pass Through
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	83,040.4	30,704.3	0.0
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	83,040.4	30,704.3	0.0
Funding Sources:			
1002 Federal Receipts	83,040.4	0.0	0.0
1212 Federal Stimulus: ARRA 2009	0.0	30,704.3	0.0
Funding Totals	83,040.4	30,704.3	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	83,040.4	0.0	0.0	0.0	0.0
Federal Economic Stimulus	51118	0.0	0.0	0.0	30,704.3	0.0
Restricted Total		83,040.4	0.0	0.0	30,704.3	0.0
Total Estimated Revenues		83,040.4	0.0	0.0	30,704.3	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	30,704.3	0.0	30,704.3
Adjustments which will continue current level of service:				
-SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA	0.0	-30,704.3	0.0	-30,704.3
FY2011 Governor	0.0	0.0	0.0	0.0

Component Detail All Funds
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	83,040.4	0.0	30,704.3	30,704.3	0.0	-30,704.3	-100.0%
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	83,040.4	0.0	30,704.3	30,704.3	0.0	-30,704.3	-100.0%
Fund Sources:							
1002 Fed Rcpts	83,040.4	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	30,704.3	30,704.3	0.0	-30,704.3	-100.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	83,040.4	0.0	30,704.3	30,704.3	0.0	-30,704.3	-100.0%
Other 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: ARRA 2009 Pass Through (2967)

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 FY2010 Conference Committee To FY2010 Authorized *****												
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA	CarryFwd	30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		30,704.3										
Carry forward the unobligated balance of SLA2009 Ch. 17 (HB199) Sec. 14(a) for DEED Teaching and Learning.												
Subtotal		30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA	OTI	-30,704.3	0.0	0.0	-30,704.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-30,704.3										
Carry forward the unobligated balance of SLA2009 Ch. 17 (HB199) Sec. 14(a) for DEED Teaching and Learning.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		83,040.4	30,704.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			83,040.4	30,704.3	0.0
73002	Interagency Services	Community & Regional Affairs	20,701.5	0.0	0.0
73002	Interagency Services	E&ED	62,338.9	30,704.3	0.0

Restricted Revenue Detail
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	83,040.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		01911711	11100	83,040.4	0.0	0.0

Restricted Revenue Detail
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	30,704.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus		01911712	11100	0.0	30,704.3	0.0

Inter-Agency Services
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73002	Interagency Services	Inter-dept	Community & Regional Affairs	20,701.5	0.0	0.0
73002	Interagency Services	Inter-dept	E&ED	62,338.9	30,704.3	0.0
73002 Interagency Services subtotal:				83,040.4	30,704.3	0.0
ARRA 2009 Pass Through total:				83,040.4	30,704.3	0.0
Grand Total:				83,040.4	30,704.3	0.0