

State of Alaska FY2012 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

Component used to records federal ARRA pass-through appropriations.

Key Component Challenges

No key component challenges

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

N/A

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**ARRA 2009 Pass Through
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	30,571.4	83,173.4	5,000.0
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	30,571.4	83,173.4	5,000.0
Funding Sources:			
1212 Federal Stimulus: ARRA 2009	30,571.4	83,173.4	5,000.0
Funding Totals	30,571.4	83,173.4	5,000.0

**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	0.0	0.0	0.0	83,173.4	83,173.4
Adjustments which will continue current level of service:					
-Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	0.0	0.0	0.0	-6,674.9	-6,674.9
-Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	0.0	0.0	0.0	-76,498.5	-76,498.5
Proposed budget increases:					
-SLA2009 Ch 17 Sec 14(b) DEED ARRA carryforward	0.0	0.0	0.0	5,000.0	5,000.0
FY2012 Governor	0.0	0.0	0.0	5,000.0	5,000.0

Component Detail All Funds
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
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	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	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
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	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
Fund Sources:							
1212 Fed ARRA	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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	30,571.4	0.0	83,173.4	83,173.4	5,000.0	-78,173.4	-94.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
SLA2009 Ch 17 Sec 14(a) DCCED ARRA												
CarryFwd		6,674.9	0.0	0.0	6,674.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		6,674.9										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
SLA2009 Ch 17 Sec 14(b) DEED ARRA												
CarryFwd		76,498.5	0.0	0.0	76,498.5	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		76,498.5										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
Subtotal		83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA												
OTI		-6,674.9	0.0	0.0	-6,674.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-6,674.9										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA												
OTI		-76,498.5	0.0	0.0	-76,498.5	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-76,498.5										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
SLA2009 Ch 17 Sec 14(b) DEED ARRA carryforward												
IncM		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		5,000.0										

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	
Carry-forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011.												
	Totals	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0