

# **State of Alaska FY2013 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 was used to record federal ARRA pass-through appropriations.

**Key Component Challenges**

No key component challenges

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

ARRA funds will be fully expended in FY2012.

**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*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	69,217.8	13,955.5	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
<b>Expenditure Totals</b>	<b>69,217.8</b>	<b>13,955.5</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1212 Federal Stimulus: ARRA 2009	69,217.8	13,955.5	0.0
<b>Funding Totals</b>	<b>69,217.8</b>	<b>13,955.5</b>	<b>0.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Economic Stimulus	51118	69,217.8	13,955.5	0.0
<b>Restricted Total</b>		<b>69,217.8</b>	<b>13,955.5</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>69,217.8</b>	<b>13,955.5</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,955.5</b>	<b>13,955.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	0.0	0.0	0.0	-1,689.3	-1,689.3
-Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	0.0	0.0	0.0	-12,266.2	-12,266.2
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Component Detail All Funds**  
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-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%
<b>Totals</b>	<b>69,217.8</b>	<b>0.0</b>	<b>13,955.5</b>	<b>13,955.5</b>	<b>0.0</b>	<b>-13,955.5</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1212 Fed ARRA (Other)	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>69,217.8</b>	<b>0.0</b>	<b>13,955.5</b>	<b>13,955.5</b>	<b>0.0</b>	<b>-13,955.5</b>	<b>-100.0%</b>
<b>Positions:</b>							
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>SLA2009 Ch 17 Sec 14(b) DEED ARRA</b>												
	CarryFwd	12,266.2	0.0	0.0	12,266.2	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		12,266.2										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 33 (g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
<b>SLA2009 Ch 17 Sec 14(a) DCCED ARRA</b>												
	CarryFwd	1,689.3	0.0	0.0	1,689.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		1,689.3										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 33 (b), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
<b>Subtotal</b>		<b>13,955.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,955.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>13,955.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,955.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA</b>												
	OTI	-1,689.3	0.0	0.0	-1,689.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,689.3										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 33(g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
<b>Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA</b>												
	OTI	-12,266.2	0.0	0.0	-12,266.2	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-12,266.2										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 33 (g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Office of the Governor**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		69,217.8	13,955.5	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>69,217.8</b>	<b>13,955.5</b>	<b>0.0</b>
73002	Interagency Services	Community & Regional Affairs	4,985.5	1,689.3	0.0
73002	Interagency Services	E&ED	64,232.3	12,266.2	0.0

**Restricted Revenue Detail**  
Office of the Governor

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus				69,217.8	13,955.5	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	ARRA 2009 Pass Through		11100	69,217.8	13,955.5	0.0



**Inter-Agency Services**  
**Office of the Governor**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73002	Interagency Services	Inter-dept	Community & Regional Affairs	4,985.5	1,689.3	0.0
73002	Interagency Services	Inter-dept	E&ED	64,232.3	12,266.2	0.0
<b>73002 Interagency Services subtotal:</b>				<b>69,217.8</b>	<b>13,955.5</b>	<b>0.0</b>
<b>ARRA 2009 Pass Through total:</b>				<b>69,217.8</b>	<b>13,955.5</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>69,217.8</b>	<b>13,955.5</b>	<b>0.0</b>