

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
10 RPL Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
RPL 08-0-0067 ARRA State Electricity Regulators Assistance Program 9/28/09	RPL	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			96.0									
* Allocation Total *		96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards												
Alaska State Council on the Arts												
RPL 05-0-0001 NEA Partnership Agreements, Promotion of the Arts 8/14/09	RPL	29.2	0.0	0.0	19.8	0.0	0.0	9.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.2									
* Allocation Total *		29.2	0.0	0.0	19.8	0.0	0.0	9.4	0.0	0	0	0
** Appropriation Total **		29.2	0.0	0.0	19.8	0.0	0.0	9.4	0.0	0	0	0
Alaska Library and Museums												
Archives												
RPL 05-0-0027 Alaska State Historical Records Advisory Board 8/14/09	RPL	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.0									
* Allocation Total *		22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		51.2	0.0	22.0	19.8	0.0	0.0	9.4	0.0	0	0	0

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Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commercial Fisheries												
Commercial Fisheries Special Projects												
RPL 11-0-0463 Aquaculture Grant Program for Alutiiq Pride	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Shellfish Hatchery Operating Costs 12/16/09												
1212 Stimulus09 (Fed)		150.0										
* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health												
Behavioral Health Grants												
RPL 06-10-0010, MHTTrust: Detox and Treatment Capacity Alternatives, 6/5/09	RPL	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Rural Services and Suicide Prevention												
RPL 06-0-0021, FY10 Suicide Prevention Resource Development, 8/17/09	RPL	75.0	0.0	15.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
RPL 06-0-0020, FY10 Title 47 Secure Detoxification-Rural Substance Abuse Treatment Planning, 8/17/09	RPL	100.0	0.0	12.0	0.0	0.0	0.0	88.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
* Allocation Total *		175.0	0.0	27.0	60.0	0.0	0.0	88.0	0.0	0	0	0
** Appropriation Total **		225.0	0.0	27.0	60.0	0.0	0.0	138.0	0.0	0	0	0
Children's Services												
Foster Care Base Rate												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1212 Stimulus09 (Fed)		225.0										
* Allocation Total *		225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
Foster Care Augmented Rate												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1212 Stimulus09 (Fed)		5.0										
* Allocation Total *		5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
Foster Care Special Need												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1212 Stimulus09 (Fed)		15.0										
* Allocation Total *		15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	675.0	0.0	0.0	0.0	0.0	0.0	675.0	0.0	0	0	0
1212 Stimulus09 (Fed)		675.0										
* Allocation Total *		675.0	0.0	0.0	0.0	0.0	0.0	675.0	0.0	0	0	0
Residential Child Care												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.0										
* Allocation Total *		2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
** Appropriation Total **		922.0	0.0	0.0	0.0	0.0	0.0	922.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services												
Medical Assistance Administration												
RPL 06-0-0471, Electronic Health Information Exchange System (SB 133) - Fund Source Correction, 5/14/2010	RPL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-252.2										
1212 Stimulus09 (Fed)		252.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Planning and Infrastructure												
RPL 06-0-0204, National Health Service Corps. placement and activities through State Primary Care Offices, 11/6/09	RPL	36.1	28.4	0.0	7.6	0.1	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		36.1										
* Allocation Total *		36.1	28.4	0.0	7.6	0.1	0.0	0.0	0.0	0	0	0
** Appropriation Total **		36.1	28.4	0.0	7.6	0.1	0.0	0.0	0.0	0	0	0
Public Assistance												
Women, Infants and Children												
RPL 06-0-0146, Implementation of State Agency Model (SAM) to modernize Women, Infant & Children IT system, 11/6/09	RPL	1,709.5	115.5	36.0	1,386.6	13.4	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,709.5										
RPL 06-0-0600, Women, Infants & Children (WIC) Statutory Designated Program Receipt Authority increase, 6/25/10	RPL	450.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		450.0										
* Allocation Total *		2,159.5	115.5	36.0	1,386.6	463.4	158.0	0.0	0.0	0	0	0
** Appropriation Total **		2,159.5	115.5	36.0	1,386.6	463.4	158.0	0.0	0.0	0	0	0
Public Health												
Preparedness Program												
RPL 06-0-0133, H1N1 Disaster Preparedness Vaccination program, 9/28/09	RPL	7,550.0	1,176.9	20.3	4,167.3	465.4	0.0	1,720.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,550.0										
* Allocation Total *		7,550.0	1,176.9	20.3	4,167.3	465.4	0.0	1,720.1	0.0	0	0	0
Chronic Disease Prevention and Health Promotion												
RPL 06-0-0221, Prevention and Wellness-Communities Putting Prevention to Work, 12/16/09	RPL	952.1	93.8	9.1	84.3	0.8	0.0	764.1	0.0	0	0	0
1212 Stimulus09 (Fed)		952.1										
RPL 06-0-0219, Prevention and Wellness-State Supplemental Grant Funds, 12/16/09	RPL	207.2	51.6	7.7	147.3	0.6	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		207.2										
* Allocation Total *		1,159.3	145.4	16.8	231.6	1.4	0.0	764.1	0.0	0	0	0
Epidemiology												
RPL 06-0-0218, Development of Statewide Healthcare-Associated Infections (HAI) prevention program, 11/6/09	RPL	57.8	45.0	2.5	9.3	1.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		57.8										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
RPL 06-0-0220, Immunization and Vaccines for Children Grants program, 11/6/09	RPL	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			111.6									
* Allocation Total *		169.4	45.0	2.5	120.9	1.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8,878.7	1,367.3	39.6	4,519.8	467.8	0.0	2,484.2	0.0	0	0	0
*** Agency Total ***		12,221.3	1,511.2	102.6	5,974.0	931.3	158.0	3,544.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Labor Market Information												
RPL 07-0-1111, Alaska State Labor Market Information Improvement Grant-Green Jobs 12/16/09	RPL	200.0	80.9	5.3	110.9	2.9	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
* Allocation Total *		200.0	80.9	5.3	110.9	2.9	0.0	0.0	0.0	0	0	0
** Appropriation Total **		200.0	80.9	5.3	110.9	2.9	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
RPL 07-0-1149 AVTEC Federal Pell Grant Increase 6/25/10	RPL	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
* Allocation Total *		18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
** Appropriation Total **		18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
*** Agency Total ***		218.2	80.9	5.3	110.9	2.9	0.0	18.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Child Support Services												
Child Support Services Division												
RPL 04-0-1008, Child Support Services Division (CSSD)	RPL	555.6	0.0	0.0	555.6	0.0	0.0	0.0	0.0	0	0	0
Federal Incentive Payments 8/17/09												
1016 CSSD Fed (Fed)		555.6										
* Allocation Total *		555.6	0.0	0.0	555.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		555.6	0.0	0.0	555.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		555.6	0.0	0.0	555.6	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage												
Anchorage Campus												
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and Federal Work Study Awards 11/6/09	RPL	859.2	0.0	0.0	0.0	0.0	0.0	859.2	0.0	0	0	0
1212 Stimulus09 (Fed)		859.2										
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants 4/30/10	RPL	2,430.0	0.0	0.0	0.0	0.0	0.0	2,430.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,430.0										
RPL 45-0-0034 Additional Federal Receipt Authority for University , Anchorage Campus 8/20/10	RPL	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,300.0										
* Allocation Total *		4,589.2	0.0	0.0	1,300.0	0.0	0.0	3,289.2	0.0	0	0	0
** Appropriation Total **		4,589.2	0.0	0.0	1,300.0	0.0	0.0	3,289.2	0.0	0	0	0
University of Alaska Fairbanks												
Fairbanks Campus												
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and Federal Work Study Awards 11/6/09	RPL	376.5	0.0	0.0	0.0	0.0	0.0	376.5	0.0	0	0	0
1212 Stimulus09 (Fed)		376.5										
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants 4/30/10	RPL	1,110.2	0.0	0.0	0.0	0.0	0.0	1,110.2	0.0	0	0	0
1212 Stimulus09 (Fed)		1,110.2										
* Allocation Total *		1,486.7	0.0	0.0	0.0	0.0	0.0	1,486.7	0.0	0	0	0
** Appropriation Total **		1,486.7	0.0	0.0	0.0	0.0	0.0	1,486.7	0.0	0	0	0
University of Alaska Southeast												
Juneau Campus												
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and Federal Work Study Awards 11/6/09	RPL	149.8	0.0	0.0	0.0	0.0	0.0	149.8	0.0	0	0	0
1212 Stimulus09 (Fed)		149.8										
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants 4/30/10	RPL	262.3	0.0	0.0	0.0	0.0	0.0	262.3	0.0	0	0	0
1212 Stimulus09 (Fed)		262.3										
* Allocation Total *		412.1	0.0	0.0	0.0	0.0	0.0	412.1	0.0	0	0	0
** Appropriation Total **		412.1	0.0	0.0	0.0	0.0	0.0	412.1	0.0	0	0	0
*** Agency Total ***		6,488.0	0.0	0.0	1,300.0	0.0	0.0	5,188.0	0.0	0	0	0
**** All Agencies Total ****		19,780.3	1,688.1	129.9	8,110.3	934.2	158.0	8,759.8	0.0	0	0	0