

**2011 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
11 RPL Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
02-1-0071 Court Appointed Special Advocate (CASA) Program 10-29-10	RPL	40.2	30.2	7.2	0.2	2.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			40.2									
<b>* Allocation Total *</b>		<b>40.2</b>	<b>30.2</b>	<b>7.2</b>	<b>0.2</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>40.2</b>	<b>30.2</b>	<b>7.2</b>	<b>0.2</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Motor Vehicles</b>												
<b>Motor Vehicles</b>												
02-1-0070 DMV Commercial Driver's License Information System Modernization and Program Improvement Grants 10-29-10	RPL	412.5	0.0	0.0	0.0	0.0	412.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			412.5									
<b>* Allocation Total *</b>		<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>452.7</b>	<b>30.2</b>	<b>7.2</b>	<b>0.2</b>	<b>2.6</b>	<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Teaching and Learning Support</b>												
<b>Student and School Achievement</b>												
05-1-0085 H.R. 1586 - Education Jobs and Medicaid Assistance Act, Public Law No. 111-226 09-17-10	RPL	23,540.4	0.0	0.0	0.0	0.0	0.0	23,540.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		23,540.4										
<b>* Allocation Total *</b>		<b>23,540.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,540.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>23,540.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,540.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Library and Museums</b>												
<b>Library Operations</b>												
05-1-0186 Broadband Technologies Opportunities Program (BTOP) 12/14/10	RPL	3,460.6	393.3	33.3	1,544.5	72.0	1,417.5	0.0	0.0	0	0	4
1108 Stat Desig (Other)		1,028.2										
1212 Stimulus09 (Fed)		2,432.4										
05-1-0036 Laura Bush 21st Century Librarian Program Grant 08-20-10	RPL	185.4	0.0	0.0	0.0	0.0	0.0	185.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		185.4										
<b>* Allocation Total *</b>		<b>3,646.0</b>	<b>393.3</b>	<b>33.3</b>	<b>1,544.5</b>	<b>72.0</b>	<b>1,417.5</b>	<b>185.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>** Appropriation Total **</b>		<b>3,646.0</b>	<b>393.3</b>	<b>33.3</b>	<b>1,544.5</b>	<b>72.0</b>	<b>1,417.5</b>	<b>185.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>*** Agency Total ***</b>		<b>27,186.4</b>	<b>393.3</b>	<b>33.3</b>	<b>1,544.5</b>	<b>72.0</b>	<b>1,417.5</b>	<b>23,725.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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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
<b>Health Care Services</b>												
<b>Health Planning and Systems Development</b>												
	RPL	210.9	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0	0	0
		1092 MHTAAR (Other) 210.9										
		<b>* Allocation Total *</b>	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0	0	0
		<b>** Appropriation Total **</b>	0.0	0.0	0.0	0.0	0.0	0.0	210.9	0	0	0
<b>Public Assistance</b>												
<b>Public Assistance Administration</b>												
	RPL	669.2	0.0	0.0	669.2	0.0	0.0	0.0	0.0	0	0	0
		RPL 06-1-0167 Food Stamp Program 8/23/10 1212 Stimulus09 (Fed) 669.2										
		<b>* Allocation Total *</b>	0.0	0.0	669.2	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>												
	RPL	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
		RPL 06-1-0103 TANF Emergency Funding 06-1-0103 1212 Stimulus09 (Fed) 2,300.0										
		<b>* Allocation Total *</b>	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>												
	RPL	1,518.7	135.0	25.7	1,019.6	180.4	158.0	0.0	0.0	0	0	0
		RPL 06-1-0101 Transfer and implementation of a State Agency Model (SAM) management information system 6/25/10 1212 Stimulus09 (Fed) 1,518.7										
		<b>* Allocation Total *</b>	135.0	25.7	1,019.6	180.4	158.0	0.0	0.0	0	0	0
		<b>** Appropriation Total **</b>	135.0	25.7	3,988.8	180.4	158.0	0.0	0.0	0	0	0
<b>Public Health</b>												
<b>Chronic Disease Prevention and Health Promotion</b>												
	RPL	30.5	0.0	2.5	16.0	0.0	0.0	12.0	0.0	0	0	0
		RPL 06-1-0102 Expand delivery and maintenance of chronic disease self-management programs 6/25/10 1212 Stimulus09 (Fed) 30.5										
		<b>* Allocation Total *</b>	0.0	2.5	16.0	0.0	0.0	12.0	0.0	0	0	0
		<b>** Appropriation Total **</b>	0.0	2.5	16.0	0.0	0.0	12.0	0.0	0	0	0
		<b>*** Agency Total ***</b>	135.0	28.2	4,004.8	180.4	158.0	12.0	210.9	0	0	0

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**Agency: Department of Labor and Workforce 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>
<b>Alaska Vocational Technical Center</b>												
<b>Alaska Vocational Technical Center</b>												
RPL 07-1-1018, AVTEC Federal Pell Grant Increase and Federal Direct Loan Program 8/23/10	RPL	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,006.8												
<b>* Allocation Total *</b>		<b>1,006.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,006.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,006.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,006.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>1,006.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,006.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**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>
<b>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
RPL 04-1-1037, Alaska Mental Health Trust Authority Alcohol Abuse Program Officer 12/8/10	RPL	125.0	86.5	15.0	23.5	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other)		40.0										
1108 Stat Desig (Other)		85.0										
<b>* Allocation Total *</b>		125.0	86.5	15.0	23.5	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Total **</b>		125.0	86.5	15.0	23.5	0.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Total ***</b>		125.0	86.5	15.0	23.5	0.0	0.0	0.0	0.0	1	0	0
<b>**** All Agencies Total ****</b>		33,500.2	645.0	83.7	5,573.0	255.0	1,988.0	24,744.6	210.9	1	0	4