

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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 and Benefits	827,832.2	259,427.3	955,448.2	955,448.2	919,149.1	-36,299.1	-3.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	827,832.2	259,427.3	955,448.2	955,448.2	919,149.1	-36,299.1	-3.8%
Funding Sources:							
1004 Gen Fund	795,093.9	226,678.3	922,699.2	922,699.2	886,263.0	-36,436.2	-3.9%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	11,947.3	11,958.0	11,958.0	11,958.0	12,095.1	137.1	1.1%
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%

Component Detail

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: K-12 Support (53)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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 and Benefits	54,319.9	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54,319.9	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1%
Funding Sources:							
1004 Gen Fund	54,319.9	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1%
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%

Component Detail

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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 and Benefits	185.9	185.9	1,440.8	1,440.8	1,440.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	185.9	185.9	1,440.8	1,440.8	1,440.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	185.9	185.9	1,440.8	1,440.8	1,440.8	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%

Component Detail

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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 and Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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%

Component Detail

Department of Education and Early Development

Component: Special Schools (2735)

RDU: K-12 Support (53)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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 and Benefits	7,949.3	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,949.3	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6%
Funding Sources:							
1004 Gen Fund	7,949.3	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6%
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%

Component Detail

Department of Education and Early Development

Component: School Performance Incentive Program (2841)

RDU: K-12 Support (53)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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 and Benefits	0.0	0.0	5,800.0	5,800.0	5,600.0	-200.0	-3.4%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	5,800.0	5,800.0	5,800.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	5,800.0	5,800.0	5,800.0	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%

Component Detail

Department of Education and Early Development

Component: Alaska Challenge Youth Academy (2837)

RDU: K-12 Support (53)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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 and Benefits	0.0	0.0	0.0	0.0	8,234.0	8,234.0	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	8,234.0	8,234.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	8,234.0	8,234.0	100.0%
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%

Component Detail

Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support Services (400)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	530.7	590.6	590.6	616.3	727.1	110.8	18.0%
72000 Travel	50.4	54.7	54.7	54.7	54.7	0.0	0.0%
73000 Services	116.4	133.0	133.0	107.3	85.9	-21.4	-19.9%
74000 Commodities	33.3	6.4	6.4	6.4	6.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	730.8	784.7	784.7	784.7	874.1	89.4	11.4%
Funding Sources:							
1004 Gen Fund	730.8	764.9	764.9	764.9	851.7	86.8	11.3%
1007 I/A Rcpts	0.0	19.8	19.8	19.8	22.4	2.6	13.1%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	572.2	626.4	626.4	626.4	713.0	86.6	13.8%
72000 Travel	3.9	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	511.3	583.9	583.9	583.9	615.6	31.7	5.4%
74000 Commodities	17.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,104.4	1,227.7	1,227.7	1,227.7	1,346.0	118.3	9.6%
Funding Sources:							
1002 Fed Rcpts	119.6	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	516.3	555.9	555.9	555.9	674.2	118.3	21.3%
1007 I/A Rcpts	468.5	526.8	526.8	526.8	526.8	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	419.9	416.7	416.7	487.2	577.4	90.2	18.5%
72000 Travel	15.2	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	83.3	158.7	158.7	88.2	66.6	-21.6	-24.5%
74000 Commodities	26.6	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	52.3	14.7	14.7	14.7	14.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	597.3	603.5	603.5	603.5	672.1	68.6	11.4%
Funding Sources:							
1004 Gen Fund	182.1	189.8	189.8	189.8	258.4	68.6	36.1%
1007 I/A Rcpts	415.2	413.7	413.7	413.7	413.7	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	949.5	1,169.2	1,169.2	1,169.2	1,335.9	166.7	14.3%
72000 Travel	36.9	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	1,185.5	1,101.0	1,401.0	1,401.0	801.0	-600.0	-42.8%
74000 Commodities	21.4	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants and Benefits	359.4	250.0	250.0	250.0	0.0	-250.0	-100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,552.7	2,587.3	2,887.3	2,887.3	2,204.0	-683.3	-23.7%
Funding Sources:							
1004 Gen Fund	1,843.3	1,987.3	2,287.3	2,287.3	1,542.7	-744.6	-32.6%
1007 I/A Rcpts	600.0	600.0	600.0	600.0	661.3	61.3	10.2%
1191 DEED CIP	109.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	4,628.8	5,085.7	5,085.7	5,288.1	6,151.4	863.3	16.3%
72000 Travel	412.0	508.6	508.6	508.6	508.6	0.0	0.0%
73000 Services	17,120.7	11,921.9	11,921.9	11,719.5	17,744.5	6,025.0	51.4%
74000 Commodities	330.0	148.5	148.5	148.5	148.5	0.0	0.0%
75000 Capital Outlay	11.4	45.7	45.7	45.7	45.7	0.0	0.0%
77000 Grants and Benefits	120,714.4	145,013.7	145,013.7	145,013.7	139,082.1	-5,931.6	-4.1%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	143,217.3	162,724.1	162,724.1	162,724.1	163,680.8	956.7	0.6%
Funding Sources:							
1002 Fed Rcpts	135,977.7	155,800.7	155,800.7	155,800.7	155,800.7	0.0	0.0%
1003 G/F Match	203.8	215.7	215.7	215.7	251.7	36.0	16.7%
1004 Gen Fund	5,376.3	5,425.0	5,425.0	5,425.0	6,241.3	816.3	15.0%
1007 I/A Rcpts	1,063.7	306.0	306.0	306.0	306.8	0.8	0.3%
1037 GF/MH	116.1	119.3	119.3	119.3	129.5	10.2	8.5%
1092 MHTAAR	250.0	225.0	225.0	225.0	300.0	75.0	33.3%
1108 Stat Desig	24.4	422.8	422.8	422.8	422.8	0.0	0.0%
1151 VoTech Ed	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
Positions:							
Permanent Full Time	66	66	66	70	70	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	2,700.0	2,700.0	100.0%
1007 I/A Rcpts	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
1053 Invst Loss	0.0	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
1150 ASLC Div	0.0	1,900.0	1,900.0	1,900.0	1,200.0	-700.0	-36.8%
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%

Component Detail

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	288.1	345.5	345.5	345.5	398.1	52.6	15.2%
72000 Travel	15.7	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	225.5	273.5	273.5	273.5	273.5	0.0	0.0%
74000 Commodities	13.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	543.0	663.1	663.1	663.1	715.7	52.6	7.9%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	52.6	52.6	100.0%
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	543.0	646.7	646.7	646.7	646.7	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	573.0	645.1	645.1	597.5	678.3	80.8	13.5%
72000 Travel	35.6	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	644.6	480.2	480.2	527.8	527.8	0.0	0.0%
74000 Commodities	34.7	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	35,042.1	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,330.0	35,515.9	35,515.9	35,515.9	35,596.7	80.8	0.2%
Funding Sources:							
1002 Fed Rcpts	35,999.5	35,120.4	35,120.4	35,120.4	35,120.4	0.0	0.0%
1003 G/F Match	50.8	53.7	53.7	53.7	60.9	7.2	13.4%
1004 Gen Fund	0.0	0.0	0.0	0.0	73.6	73.6	100.0%
1014 Donat Comm	279.7	341.8	341.8	341.8	341.8	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	109.6	145.9	145.9	149.9	178.9	29.0	19.3%
72000 Travel	10.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	119.7	226.1	226.1	222.1	179.0	-43.1	-19.4%
74000 Commodities	0.4	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	6,052.2	5,953.3	5,953.3	5,953.3	5,993.3	40.0	0.7%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,292.6	6,338.3	6,338.3	6,338.3	6,364.2	25.9	0.4%
Funding Sources:							
1002 Fed Rcpts	212.3	254.2	254.2	254.2	254.2	0.0	0.0%
1004 Gen Fund	6,080.3	6,084.1	6,084.1	6,084.1	6,110.0	25.9	0.4%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Early Learning Programs (2853)

RDU: Teaching and Learning Support (56)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,250.0	1,250.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	173.8	179.8	179.8	174.3	174.3	0.0	0.0%
72000 Travel	16.4	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	45.9	47.4	47.4	51.4	75.6	24.2	47.1%
74000 Commodities	5.6	2.0	2.0	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	241.7	251.9	251.9	251.9	276.1	24.2	9.6%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	24.0	24.0	100.0%
1156 Rcpt Svcs	241.7	251.9	251.9	251.9	252.1	0.2	0.1%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	345.9	385.2	385.2	385.2	438.4	53.2	13.8%
72000 Travel	46.6	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	166.8	287.6	287.6	287.6	287.6	0.0	0.0%
74000 Commodities	23.5	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	528.0	624.2	624.2	624.2	624.2	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,110.8	1,335.6	1,335.6	1,335.6	1,388.8	53.2	4.0%
Funding Sources:							
1002 Fed Rcpts	516.0	643.4	643.4	643.4	643.5	0.1	0.0%
1003 G/F Match	547.9	601.3	601.3	601.3	622.3	21.0	3.5%
1004 Gen Fund	0.0	0.0	0.0	0.0	32.1	32.1	100.0%
1005 GF/Prgm	7.1	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	22.9	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	10.1	30.0	30.0	30.0	30.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska Challenge Youth Academy (2837)

RDU: Alaska Challenge Youth Academy (539)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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 and Benefits	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%
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%

Component Detail

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,671.5	2,970.8	2,970.8	2,970.8	3,632.1	661.3	22.3%
72000 Travel	565.1	215.5	215.5	215.5	215.5	0.0	0.0%
73000 Services	3,275.1	3,566.1	3,566.1	3,566.1	3,642.5	76.4	2.1%
74000 Commodities	125.9	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	1.9	16.5	16.5	16.5	16.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,639.5	6,883.7	6,883.7	6,883.7	7,621.4	737.7	10.7%
Funding Sources:							
1004 Gen Fund	3,294.9	3,349.0	3,349.0	3,349.0	4,086.4	737.4	22.0%
1007 I/A Rcpts	3,287.2	3,477.3	3,477.3	3,477.3	3,477.6	0.3	0.0%
1156 Rcpt Svcs	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	7	7	0	0.0%
Permanent Part Time	35	35	35	35	39	4	11.4%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	392.4	560.3	560.3	561.4	637.8	76.4	13.6%
72000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	454.0	160.0	160.0	158.9	158.9	0.0	0.0%
74000 Commodities	86.8	244.3	244.3	244.3	244.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	934.8	964.6	964.6	964.6	1,041.0	76.4	7.9%
Funding Sources:							
1007 I/A Rcpts	934.8	964.6	964.6	964.6	1,041.0	76.4	7.9%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	1,501.5	1,802.3	1,802.3	1,802.3	1,789.3	-13.0	-0.7%
74000 Commodities	58.8	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,560.3	1,802.3	1,802.3	1,802.3	1,789.3	-13.0	-0.7%
Funding Sources:							
1004 Gen Fund	1,560.3	1,763.3	1,763.3	1,763.3	1,763.3	0.0	0.0%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
1018 EVOSS	0.0	13.0	13.0	13.0	0.0	-13.0	-100.0%
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%

Component Detail

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,278.8	2,503.8	2,503.8	2,503.8	2,848.6	344.8	13.8%
72000 Travel	62.7	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	504.7	804.3	804.3	804.3	804.3	0.0	0.0%
74000 Commodities	468.6	428.8	428.8	428.8	428.8	0.0	0.0%
75000 Capital Outlay	0.4	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants and Benefits	1,761.7	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,076.9	5,564.7	5,564.7	5,564.7	5,909.5	344.8	6.2%
Funding Sources:							
1002 Fed Rcpts	759.2	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	3,959.3	4,097.9	4,097.9	4,097.9	4,442.7	344.8	8.4%
1005 GF/Prgm	26.3	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	195.5	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	136.6	200.0	200.0	200.0	200.0	0.0	0.0%
Positions:							
Permanent Full Time	34	35	35	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	619.5	756.3	756.3	756.3	861.3	105.0	13.9%
72000 Travel	10.3	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	82.4	32.5	32.5	32.5	32.5	0.0	0.0%
74000 Commodities	8.5	63.0	63.0	63.0	63.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
Totals	720.7	873.7	873.7	873.7	1,048.7	175.0	20.0%
Funding Sources:							
1002 Fed Rcpts	2.8	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	645.8	743.7	743.7	743.7	918.7	175.0	23.5%
1007 I/A Rcpts	72.1	90.0	90.0	90.0	90.0	0.0	0.0%
Positions:							
Permanent Full Time	10	9	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,162.7	1,217.5	1,217.5	1,217.5	1,385.4	167.9	13.8%
72000 Travel	17.3	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	196.2	368.3	368.3	368.3	368.3	0.0	0.0%
74000 Commodities	37.1	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	39.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,557.9	1,755.2	1,755.2	1,755.2	1,923.1	167.9	9.6%
Funding Sources:							
1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,256.7	1,342.4	1,342.4	1,342.4	1,510.3	167.9	12.5%
1156 Rcpt Svcs	276.2	352.8	352.8	352.8	352.8	0.0	0.0%
1191 DEED CIP	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	7,241.4	7,822.9	7,822.9	7,822.9	8,923.0	1,100.1	14.1%
72000 Travel	128.7	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,155.9	3,277.5	3,319.0	3,319.0	3,323.0	4.0	0.1%
74000 Commodities	91.1	86.8	86.8	86.8	86.8	0.0	0.0%
75000 Capital Outlay	625.2	21.4	21.4	21.4	21.4	0.0	0.0%
77000 Grants and Benefits	0.0	490.0	490.0	490.0	340.0	-150.0	-30.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,242.3	11,816.3	11,857.8	11,857.8	12,811.9	954.1	8.0%
Funding Sources:							
1002 Fed Rcpts	127.0	140.0	140.0	140.0	140.0	0.0	0.0%
1007 I/A Rcpts	498.2	350.0	350.0	350.0	0.0	-350.0	-100.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1106 P-Sec Rcpt	10,525.5	11,226.3	11,267.8	11,267.8	12,371.9	1,104.1	9.8%
1108 Stat Desig	91.6	100.0	100.0	100.0	100.0	0.0	0.0%
Positions:							
Permanent Full Time	104	104	104	104	104	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8%
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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8%
Funding Sources:							
1004 Gen Fund	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8%
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%