

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	933,399.0	919,934.0	953,250.0	953,250.0	867,171.3	867,171.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	933,399.0	919,934.0	953,250.0	953,250.0	867,171.3	867,171.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	900,650.0	887,047.9	920,363.9	920,363.9	832,080.3	832,080.3	0.0	0.0%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	11,958.0	12,095.1	12,095.1	12,095.1	14,300.0	14,300.0	0.0	0.0%
GF Totals	900,650.0	887,047.9	920,363.9	920,363.9	832,080.3	832,080.3	0.0	0.0%
Federal Totals	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Other Totals	11,958.0	12,095.1	12,095.1	12,095.1	14,300.0	14,300.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	0.0	0.0%
GF Totals	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0%
GF Totals	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	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	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	1,100.0	0.0	0.0%
GF Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,132.8	-23.2	-0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,132.8	-23.2	-0.7%
Funding Sources:								
1004 Gen Fund	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,132.8	-23.2	-0.7%
GF Totals	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,132.8	-23.2	-0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	40.1	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.7	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	0.0%
77000 Grants, Benefits	1,840.5	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
GF Totals	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	5,709.0	5,709.0	5,709.0	6,082.1	6,082.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,709.0	5,709.0	5,709.0	6,082.1	6,082.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	5,709.0	5,709.0	5,709.0	6,082.1	6,082.1	0.0	0.0%
GF Totals	0.0	5,709.0	5,709.0	5,709.0	6,082.1	6,082.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	539.8	568.4	568.4	541.0	545.3	545.3	0.0	0.0%
72000 Travel	63.1	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
73000 Services	139.9	135.9	135.9	163.3	163.3	163.3	0.0	0.0%
74000 Commodities	15.9	6.4	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	758.7	765.4	765.4	765.4	769.7	769.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	758.7	743.0	743.0	743.0	747.3	747.3	0.0	0.0%
1007 I/A Rcpts	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
GF Totals	758.7	743.0	743.0	743.0	747.3	747.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
Positions:								
Permanent Full Time	6	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	596.5	575.5	575.5	576.5	614.8	621.4	6.6	1.1%
72000 Travel	4.2	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	466.0	631.8	631.8	630.8	618.2	618.2	0.0	0.0%
74000 Commodities	61.4	12.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,128.1	1,224.7	1,224.7	1,224.7	1,250.4	1,257.0	6.6	0.5%
Funding Sources:								
1002 Fed Rcpts	119.6	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	554.1	552.9	552.9	552.9	578.6	585.2	6.6	1.1%
1007 I/A Rcpts	454.4	526.8	526.8	526.8	526.8	526.8	0.0	0.0%
GF Totals	554.1	552.9	552.9	552.9	578.6	585.2	6.6	1.1%
Federal Totals	119.6	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
Other Totals	454.4	526.8	526.8	526.8	526.8	526.8	0.0	0.0%
Positions:								
Permanent Full Time	9	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	405.1	508.3	508.3	493.5	507.2	515.0	7.8	1.5%
72000 Travel	5.3	5.2	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	51.7	66.6	66.6	81.4	94.6	94.6	0.0	0.0%
74000 Commodities	37.5	8.2	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	17.4	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	517.0	603.0	603.0	603.0	629.9	637.7	7.8	1.2%
Funding Sources:								
1004 Gen Fund	185.0	189.3	189.3	189.3	216.2	224.0	7.8	3.6%
1007 I/A Rcpts	332.0	413.7	413.7	413.7	413.7	413.7	0.0	0.0%
GF Totals	185.0	189.3	189.3	189.3	216.2	224.0	7.8	3.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	332.0	413.7	413.7	413.7	413.7	413.7	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,098.1	1,227.3	1,227.3	1,200.0	1,256.0	1,275.6	19.6	1.6%
72000 Travel	51.7	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	1,531.0	801.0	801.0	828.3	828.3	828.3	0.0	0.0%
74000 Commodities	39.8	7.5	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	6.0	0.0	0.0%
77000 Grants, Benefits	250.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,970.6	2,195.4	2,195.4	2,195.4	2,151.4	2,171.0	19.6	0.9%
Funding Sources:								
1004 Gen Fund	2,370.6	1,534.1	1,534.1	1,534.1	1,465.7	1,473.0	7.3	0.5%
1007 I/A Rcpts	600.0	661.3	661.3	661.3	685.7	698.0	12.3	1.8%
GF Totals	2,370.6	1,534.1	1,534.1	1,534.1	1,465.7	1,473.0	7.3	0.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	600.0	661.3	661.3	661.3	685.7	698.0	12.3	1.8%
Positions:								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	5,066.2	5,228.0	5,228.0	5,228.6	5,637.2	5,692.6	55.4	1.0%
72000 Travel	436.0	504.9	507.9	507.9	582.4	582.4	0.0	0.0%
73000 Services	12,640.4	17,507.4	17,507.4	17,507.4	19,310.4	19,310.4	0.0	0.0%
74000 Commodities	245.3	146.5	146.5	146.5	157.6	157.6	0.0	0.0%
75000 Capital Outlay	0.0	45.7	45.7	45.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	114,031.8	139,082.1	139,107.1	139,106.5	139,111.2	139,111.2	0.0	0.0%
78000 Miscellaneous	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	132,419.7	162,539.6	162,542.6	162,542.6	164,846.5	164,901.9	55.4	0.0%
Funding Sources:								
1002 Fed Rcpts	125,337.8	156,154.5	156,154.5	156,154.5	156,154.5	155,626.2	-528.3	-0.3%
1003 G/F Match	215.7	240.0	240.0	240.0	256.1	215.4	-40.7	-15.9%
1004 Gen Fund	5,429.0	4,838.1	4,841.1	4,841.1	6,253.8	6,887.8	634.0	10.1%
1007 I/A Rcpts	781.2	306.8	306.8	306.8	307.2	307.2	0.0	0.0%
1037 GF/MH	119.3	49.4	49.4	49.4	99.4	89.8	-9.6	-9.7%
1092 MHTAAR	225.0	300.0	300.0	300.0	250.0	250.0	0.0	0.0%
1108 Stat Desig	102.1	422.8	422.8	422.8	422.8	422.8	0.0	0.0%
1150 ASLC Div	0.0	0.0	0.0	0.0	845.0	845.0	0.0	0.0%
1151 VoTech Ed	209.6	228.0	228.0	228.0	257.7	257.7	0.0	0.0%
GF Totals	5,764.0	5,127.5	5,130.5	5,130.5	6,609.3	7,193.0	583.7	8.8%
Federal Totals	125,337.8	156,154.5	156,154.5	156,154.5	156,154.5	155,626.2	-528.3	-0.3%
Other Totals	1,317.9	1,257.6	1,257.6	1,257.6	2,082.7	2,082.7	0.0	0.0%
Positions:								
Permanent Full Time	70	69	69	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,891.3	4,500.0	4,500.0	4,500.0	5,000.0	5,000.0	0.0	0.0%
74000 Commodities	2.7	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,900.0	4,500.0	4,500.0	4,500.0	5,000.0	5,000.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
1007 I/A Rcpts	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1053 Invst Loss	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1150 ASLC Div	1,900.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
GF Totals	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,900.0	600.0	600.0	600.0	1,100.0	1,100.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	248.8	345.5	345.5	341.8	357.9	366.4	8.5	2.4%
72000 Travel	13.6	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	81.3	273.5	273.5	277.2	277.2	277.2	0.0	0.0%
74000 Commodities	10.1	10.0	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	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	353.8	663.1	663.1	663.1	679.2	687.7	8.5	1.3%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	8.5	8.5	100.0%
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	353.8	646.7	646.7	646.7	662.8	662.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	8.5	8.5	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	353.8	663.1	663.1	663.1	679.2	679.2	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	557.9	597.3	597.3	578.5	606.4	619.5	13.1	2.2%
72000 Travel	41.1	44.7	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	464.6	527.8	527.8	546.6	546.6	546.6	0.0	0.0%
74000 Commodities	11.4	15.0	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	0.0%
77000 Grants, Benefits	36,471.9	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,546.9	35,515.7	35,515.7	35,515.7	35,543.6	35,556.7	13.1	0.0%
Funding Sources:								
1002 Fed Rcpts	37,273.5	35,120.4	35,120.4	35,120.4	35,141.3	35,141.3	0.0	0.0%
1003 G/F Match	53.7	53.5	53.5	53.5	54.6	57.3	2.7	4.9%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	9.4	9.4	100.0%
1014 Donat Comm	219.7	341.8	341.8	341.8	347.7	348.7	1.0	0.3%
GF Totals	53.7	53.5	53.5	53.5	54.6	66.7	12.1	22.2%
Federal Totals	37,493.2	35,462.2	35,462.2	35,462.2	35,489.0	35,490.0	1.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	101.8	153.0	153.0	147.9	156.2	156.2	0.0	0.0%
72000 Travel	14.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	122.0	169.8	169.8	174.9	176.4	176.4	0.0	0.0%
74000 Commodities	13.8	3.0	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	0.0%
77000 Grants, Benefits	5,977.5	5,993.3	5,993.3	5,993.3	5,993.3	6,593.3	600.0	10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,229.5	6,329.1	6,329.1	6,329.1	6,338.9	6,938.9	600.0	9.5%
Funding Sources:								
1002 Fed Rcpts	145.5	260.2	260.2	260.2	265.9	256.7	-9.2	-3.5%
1004 Gen Fund	6,084.0	6,068.9	6,068.9	6,068.9	6,073.0	6,682.2	609.2	10.0%
GF Totals	6,084.0	6,068.9	6,068.9	6,068.9	6,073.0	6,682.2	609.2	10.0%
Federal Totals	145.5	260.2	260.2	260.2	265.9	256.7	-9.2	-3.5%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	150.0	150.0	105.0	99.1	99.1	0.0	0.0%
72000 Travel	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	0.0	220.0	220.0	265.0	178.0	278.0	100.0	56.2%
74000 Commodities	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	0.0	400.0	400.0	400.0	307.1	407.1	100.0	32.6%
Funding Sources:								
1004 Gen Fund	0.0	400.0	400.0	400.0	307.1	407.1	100.0	32.6%
GF Totals	0.0	400.0	400.0	400.0	307.1	407.1	100.0	32.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	167.0	152.9	152.9	170.3	176.6	176.6	0.0	0.0%
72000 Travel	16.8	20.7	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	36.7	75.6	75.6	60.2	58.0	58.0	0.0	0.0%
74000 Commodities	11.9	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	232.4	254.7	254.7	254.7	258.8	258.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	2.6	2.6	2.6	6.7	6.7	0.0	0.0%
1156 Rcpt Svcs	232.4	252.1	252.1	252.1	252.1	252.1	0.0	0.0%
GF Totals	0.0	2.6	2.6	2.6	6.7	6.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	232.4	252.1	252.1	252.1	252.1	252.1	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	378.7	384.8	384.8	384.8	403.5	403.5	0.0	0.0%
72000 Travel	51.6	28.6	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	187.9	307.6	307.6	307.6	307.6	307.6	0.0	0.0%
74000 Commodities	22.3	10.0	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	0.0%
77000 Grants, Benefits	550.4	734.2	734.2	734.2	734.2	734.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,190.9	1,465.2	1,465.2	1,465.2	1,483.9	1,483.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	564.9	643.5	643.5	643.5	656.0	643.5	-12.5	-1.9%
1003 G/F Match	600.8	600.8	600.8	600.8	607.0	607.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	12.5	12.5	100.0%
1005 GF/Prgm	5.8	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	11.9	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	0.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	606.6	611.7	611.7	611.7	617.9	630.4	12.5	2.0%
Federal Totals	564.9	643.5	643.5	643.5	656.0	643.5	-12.5	-1.9%
Other Totals	19.4	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,449.3	0.0	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	0.0	0.0%
Totals	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,327.5	3,022.4	3,131.1	3,131.1	3,238.2	3,243.9	5.7	0.2%
72000 Travel	533.6	215.5	215.5	215.5	215.5	215.5	0.0	0.0%
73000 Services	3,611.9	3,355.3	3,464.0	3,464.0	3,843.9	3,843.9	0.0	0.0%
74000 Commodities	196.3	114.8	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	6.8	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	7,676.1	6,724.5	6,941.9	6,941.9	7,428.9	7,434.6	5.7	0.1%
Funding Sources:								
1004 Gen Fund	3,582.0	2,858.3	3,002.8	3,002.8	3,452.4	3,927.7	475.3	13.8%
1007 I/A Rcpts	4,036.7	3,808.8	3,881.7	3,881.7	3,919.1	3,449.5	-469.6	-12.0%
1156 Rcpt Svcs	57.4	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
GF Totals	3,582.0	2,858.3	3,002.8	3,002.8	3,452.4	3,927.7	475.3	13.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,094.1	3,866.2	3,939.1	3,939.1	3,976.5	3,506.9	-469.6	-11.8%
Positions:								
Permanent Full Time	7	7	7	36	34	34	0	0.0%
Permanent Part Time	35	39	39	11	10	10	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	413.1	637.8	664.3	605.7	617.8	617.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	419.8	158.9	158.9	217.5	217.5	217.5	0.0	0.0%
74000 Commodities	114.0	244.3	244.3	244.3	244.3	244.3	0.0	0.0%
75000 Capital Outlay	0.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	947.5	1,041.0	1,067.5	1,067.5	1,079.6	1,079.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	947.5	1,041.0	1,067.5	1,067.5	1,079.6	1,079.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	947.5	1,041.0	1,067.5	1,067.5	1,079.6	1,079.6	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	1,637.7	1,629.3	1,661.2	1,661.2	1,911.2	1,911.2	0.0	0.0%
74000 Commodities	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,677.1	1,629.3	1,661.2	1,661.2	1,911.2	1,911.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,677.1	1,603.3	1,635.2	1,635.2	1,885.2	1,885.2	0.0	0.0%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
GF Totals	1,677.1	1,603.3	1,635.2	1,635.2	1,885.2	1,885.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	2,502.9	2,499.7	2,499.7	2,499.7	2,605.2	2,668.9	63.7	2.4%
72000 Travel	63.7	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	512.6	804.3	804.3	804.3	869.3	804.3	-65.0	-7.5%
74000 Commodities	469.7	428.8	428.8	428.8	428.8	428.8	0.0	0.0%
75000 Capital Outlay	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	1,642.8	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,191.7	5,560.6	5,560.6	5,560.6	5,731.1	5,729.8	-1.3	-0.0%
Funding Sources:								
1002 Fed Rcpts	873.3	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	4,089.6	4,093.8	4,093.8	4,093.8	4,264.3	4,263.0	-1.3	-0.0%
1005 GF/Prgm	31.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	162.5	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	35.3	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	4,120.6	4,156.8	4,156.8	4,156.8	4,327.3	4,326.0	-1.3	-0.0%
Federal Totals	873.3	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
Other Totals	197.8	358.3	358.3	358.3	358.3	358.3	0.0	0.0%
Positions:								
Permanent Full Time	34	34	34	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	701.3	753.3	753.3	823.3	857.7	883.3	25.6	3.0%
72000 Travel	7.5	21.9	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	73.3	32.5	32.5	32.5	115.2	115.2	0.0	0.0%
74000 Commodities	27.3	63.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0%
Totals	809.4	940.7	940.7	940.7	1,057.8	1,083.4	25.6	2.4%
Funding Sources:								
1002 Fed Rcpts	5.9	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	740.6	810.7	810.7	810.7	927.8	953.4	25.6	2.8%
1007 I/A Rcpts	62.9	90.0	90.0	90.0	90.0	90.0	0.0	0.0%
GF Totals	740.6	810.7	810.7	810.7	927.8	953.4	25.6	2.8%
Federal Totals	5.9	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	62.9	90.0	90.0	90.0	90.0	90.0	0.0	0.0%
Positions:								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,186.3	1,212.3	1,212.3	1,188.8	1,252.1	1,268.6	16.5	1.3%
72000 Travel	11.6	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	187.0	368.3	368.3	391.8	394.8	394.8	0.0	0.0%
74000 Commodities	86.6	53.3	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	104.9	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,599.3	1,750.0	1,750.0	1,750.0	1,816.3	1,832.8	16.5	0.9%
Funding Sources:								
1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,341.2	1,337.2	1,337.2	1,337.2	1,401.6	1,417.7	16.1	1.1%
1156 Rcpt Svcs	258.1	352.8	352.8	352.8	354.7	355.1	0.4	0.1%
GF Totals	1,341.2	1,337.2	1,337.2	1,337.2	1,401.6	1,417.7	16.1	1.1%
Federal Totals	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Other Totals	258.1	352.8	352.8	352.8	354.7	355.1	0.4	0.1%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	7,386.5	7,842.0	7,842.0	7,842.0	7,862.4	7,862.4	0.0	0.0%
72000 Travel	152.9	117.7	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,510.4	3,323.0	3,323.0	3,323.0	3,682.0	3,682.0	0.0	0.0%
74000 Commodities	204.3	86.8	86.8	86.8	86.8	86.8	0.0	0.0%
75000 Capital Outlay	64.7	21.4	21.4	21.4	21.4	21.4	0.0	0.0%
77000 Grants, Benefits	127.8	340.0	340.0	340.0	340.0	340.0	0.0	0.0%
78000 Miscellaneous	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,485.1	11,730.9	11,730.9	11,730.9	12,110.3	12,110.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	127.8	140.0	140.0	140.0	470.0	470.0	0.0	0.0%
1007 I/A Rcpts	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1106 P-Sec Rcpt	11,267.7	11,290.9	11,290.9	11,290.9	11,340.3	11,340.3	0.0	0.0%
1108 Stat Desig	80.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	127.8	140.0	140.0	140.0	470.0	470.0	0.0	0.0%
Other Totals	11,357.3	11,590.9	11,590.9	11,590.9	11,640.3	11,640.3	0.0	0.0%
Positions:								
Permanent Full Time	104	104	104	102	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	2,130.1	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	2,130.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	2,130.1	0.0	0.0%
GF Totals	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	2,130.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%