

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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, Benefits	1,033,300.3	0.0	1,086,638.4	1,088,685.0	1,086,638.4	-2,046.6	-0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,033,300.3	0.0	1,086,638.4	1,088,685.0	1,086,638.4	-2,046.6	-0.2%
Funding Sources:							
1004 Gen Fund	999,572.3	0.0	1,055,147.4	1,054,529.6	1,052,483.0	-2,046.6	-0.2%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	12,937.0	0.0	10,700.0	10,700.0	10,700.0	0.0	0.0%
1188 Fed Unrstr	0.0	0.0	0.0	2,664.4	2,664.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	999,572.3	0.0	1,055,147.4	1,054,529.6	1,052,483.0	-2,046.6	-0.2%
Designated General (DGF)	12,937.0	0.0	10,700.0	10,700.0	10,700.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	20,791.0	0.0	20,791.0	23,455.4	23,455.4	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: Pupil Transportation (144)

RDU: K-12 Support (53)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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, Benefits	61,149.7	0.0	63,839.2	63,839.2	63,839.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,149.7	0.0	63,839.2	63,839.2	63,839.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	61,149.7	0.0	63,839.2	63,839.2	63,839.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	61,149.7	0.0	63,839.2	63,839.2	63,839.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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, Benefits	1,690.8	0.0	1,690.8	1,690.8	1,690.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,690.8	0.0	1,690.8	1,690.8	1,690.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,690.8	0.0	1,690.8	1,690.8	1,690.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,690.8	0.0	1,690.8	1,690.8	1,690.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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, Benefits	1,100.0	0.0	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%
Totals	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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, Benefits	3,127.5	180.0	3,303.0	3,303.0	3,303.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,127.5	180.0	3,303.0	3,303.0	3,303.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,127.5	180.0	3,303.0	3,303.0	3,303.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,127.5	180.0	3,303.0	3,303.0	3,303.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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, Benefits	6,429.1	0.0	5,826.8	5,826.8	5,826.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,429.1	0.0	5,826.8	5,826.8	5,826.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	6,429.1	0.0	5,826.8	5,826.8	5,826.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	6,429.1	0.0	5,826.8	5,826.8	5,826.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	934.3	0.0	1,259.1	707.4	707.4	0.0	0.0%
72000 Travel	94.7	0.0	94.7	27.3	27.3	0.0	0.0%
73000 Services	1,108.9	0.0	1,108.9	94.7	94.7	0.0	0.0%
74000 Commodities	16.4	0.0	16.4	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, 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%
Totals	2,154.3	0.0	2,479.1	835.8	835.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,131.9	0.0	2,456.7	813.4	813.4	0.0	0.0%
1007 I/A Rcpts	22.4	0.0	22.4	22.4	22.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,131.9	0.0	2,456.7	813.4	813.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22.4	0.0	22.4	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	0	12	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	661.8	0.0	793.8	796.2	796.2	0.0	0.0%
72000 Travel	5.4	0.0	5.4	5.4	5.4	0.0	0.0%
73000 Services	611.8	0.0	599.4	599.4	599.4	0.0	0.0%
74000 Commodities	12.0	0.0	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, 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%
Totals	1,291.0	0.0	1,410.6	1,413.0	1,413.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	145.0	0.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	614.0	0.0	640.6	643.0	643.0	0.0	0.0%
1007 I/A Rcpts	532.0	0.0	625.0	625.0	625.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	614.0	0.0	640.6	643.0	643.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	532.0	0.0	625.0	625.0	625.0	0.0	0.0%
Federal	145.0	0.0	145.0	145.0	145.0	0.0	0.0%
Positions:							
Permanent Full Time	9	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	611.4	0.0	654.4	654.4	654.4	0.0	0.0%
72000 Travel	5.2	0.0	5.2	5.2	5.2	0.0	0.0%
73000 Services	39.1	0.0	22.2	22.2	22.2	0.0	0.0%
74000 Commodities	3.2	0.0	3.2	3.2	3.2	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%
Totals	658.9	0.0	685.0	685.0	685.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	230.8	0.0	256.9	256.9	256.9	0.0	0.0%
1007 I/A Rcpts	428.1	0.0	428.1	428.1	428.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	230.8	0.0	256.9	256.9	256.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	428.1	0.0	428.1	428.1	428.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	0	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: School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,336.2	0.0	1,381.6	1,384.5	1,384.5	0.0	0.0%
72000 Travel	53.6	0.0	53.6	53.6	53.6	0.0	0.0%
73000 Services	898.2	0.0	898.2	898.2	898.2	0.0	0.0%
74000 Commodities	7.5	0.0	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	6.0	0.0	6.0	6.0	6.0	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%
Totals	2,301.5	0.0	2,346.9	2,349.8	2,349.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,582.7	0.0	1,605.7	1,608.6	1,608.6	0.0	0.0%
1007 I/A Rcpts	718.8	0.0	741.2	741.2	741.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,582.7	0.0	1,605.7	1,608.6	1,608.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	718.8	0.0	741.2	741.2	741.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,923.3	0.0	6,140.0	6,232.2	6,232.2	0.0	0.0%
72000 Travel	567.4	0.0	567.4	567.4	567.4	0.0	0.0%
73000 Services	19,345.0	0.0	19,175.0	20,135.0	20,135.0	0.0	0.0%
74000 Commodities	153.0	0.0	153.0	165.7	165.7	0.0	0.0%
75000 Capital Outlay	47.7	0.0	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	217,216.8	0.0	203,839.2	139,539.2	139,539.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	243,253.2	0.0	229,922.3	166,687.2	166,687.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	155,626.2	0.0	155,626.2	155,758.7	155,758.7	0.0	0.0%
1003 G/F Match	223.8	0.0	231.6	231.6	231.6	0.0	0.0%
1004 Gen Fund	8,019.8	0.0	8,236.2	9,168.6	9,168.6	0.0	0.0%
1007 I/A Rcpts	307.5	0.0	307.5	307.5	307.5	0.0	0.0%
1037 GF/MH	339.8	0.0	339.8	339.8	339.8	0.0	0.0%
1092 MHTAAR	200.0	0.0	212.0	212.0	212.0	0.0	0.0%
1108 Stat Desig	422.8	0.0	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed	377.9	0.0	416.2	416.2	416.2	0.0	0.0%
1212 Fed ARRA	77,735.4	0.0	64,300.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	8,583.4	0.0	8,807.6	9,740.0	9,740.0	0.0	0.0%
Designated General (DGF)	377.9	0.0	416.2	416.2	416.2	0.0	0.0%
Other	930.3	0.0	772.3	772.3	772.3	0.0	0.0%
Federal	233,361.6	0.0	219,926.2	155,758.7	155,758.7	0.0	0.0%
Positions:							
Permanent Full Time	69	0	69	70	70	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: State System of Support (2977)

RDU: Teaching and Learning Support (56)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	560.1	560.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	40.0	40.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,014.2	1,014.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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, 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%
Totals	0.0	0.0	0.0	1,624.3	1,624.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	1,624.3	1,624.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	1,624.3	1,624.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	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: Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	4,500.0	0.0	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, 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%
Totals	4,500.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,900.0	0.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
1007 I/A Rcpts	600.0	0.0	600.0	600.0	600.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,900.0	0.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	600.0	0.0	600.0	600.0	600.0	0.0	0.0%
Federal	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	365.2	0.0	396.7	396.7	396.7	0.0	0.0%
72000 Travel	19.0	0.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	292.6	0.0	277.8	277.8	277.8	0.0	0.0%
74000 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	15.1	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	701.9	0.0	718.6	718.6	718.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	8.5	0.0	9.0	9.0	9.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	693.2	693.2	0.0	0.0%
1007 I/A Rcpts	16.4	0.0	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	677.0	0.0	693.2	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	8.5	0.0	9.0	9.0	9.0	0.0	0.0%
Designated General (DGF)	677.0	0.0	693.2	693.2	693.2	0.0	0.0%
Other	16.4	0.0	16.4	16.4	16.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	647.2	0.0	686.5	686.5	686.5	0.0	0.0%
72000 Travel	44.7	0.0	44.7	44.7	44.7	0.0	0.0%
73000 Services	542.9	0.0	533.6	533.6	533.6	0.0	0.0%
74000 Commodities	15.0	0.0	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, Benefits	34,720.6	0.0	34,380.9	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%
Totals	35,970.4	0.0	35,660.7	35,610.7	35,610.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	35,141.3	0.0	35,161.6	35,161.6	35,161.6	0.0	0.0%
1003 G/F Match	59.4	0.0	62.3	62.3	62.3	0.0	0.0%
1004 Gen Fund	27.2	0.0	28.2	28.2	28.2	0.0	0.0%
1014 Donat Comm	352.8	0.0	358.6	358.6	358.6	0.0	0.0%
1212 Fed ARRA	389.7	0.0	50.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	86.6	0.0	90.5	90.5	90.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	35,883.8	0.0	35,570.2	35,520.2	35,520.2	0.0	0.0%
Positions:							
Permanent Full Time	9	0	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: Early Learning Coordination (2912)

RDU: Teaching and Learning Support (56)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	279.4	0.0	288.3	390.7	288.3	-102.4	-26.2%
72000 Travel	25.0	0.0	25.0	45.0	25.0	-20.0	-44.4%
73000 Services	228.2	0.0	228.2	228.2	228.2	0.0	0.0%
74000 Commodities	13.0	0.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	7,505.8	0.0	7,505.8	12,287.8	8,285.8	-4,002.0	-32.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,056.4	0.0	8,065.3	12,969.7	8,845.3	-4,124.4	-31.8%
Funding Sources:							
1002 Fed Rcpts	256.7	0.0	260.6	260.6	260.6	0.0	0.0%
1004 Gen Fund	7,799.7	0.0	7,804.7	12,709.1	8,584.7	-4,124.4	-32.5%
Funding Totals:							
Unrestricted General (UGF)	7,799.7	0.0	7,804.7	12,709.1	8,584.7	-4,124.4	-32.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	256.7	0.0	260.6	260.6	260.6	0.0	0.0%
Positions:							
Permanent Full Time	3	0	3	4	3	-1	-25.0%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	194.0	0.0	198.8	201.3	201.3	0.0	0.0%
72000 Travel	16.7	0.0	16.7	16.7	16.7	0.0	0.0%
73000 Services	60.8	0.0	60.8	60.8	60.8	0.0	0.0%
74000 Commodities	3.5	0.0	3.5	3.5	3.5	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%
Totals	275.0	0.0	279.8	282.3	282.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	275.0	0.0	279.8	282.3	282.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	275.0	0.0	279.8	282.3	282.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	446.4	0.0	483.3	485.9	485.9	0.0	0.0%
72000 Travel	28.6	0.0	28.6	28.6	28.6	0.0	0.0%
73000 Services	346.1	0.0	410.1	410.1	410.1	0.0	0.0%
74000 Commodities	28.0	0.0	28.0	28.0	28.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,046.2	0.0	739.2	739.2	739.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,895.3	0.0	1,689.2	1,691.8	1,691.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	700.0	0.0	772.7	778.1	778.1	0.0	0.0%
1003 G/F Match	663.9	0.0	674.8	671.6	671.6	0.0	0.0%
1004 Gen Fund	20.5	0.0	20.8	21.2	21.2	0.0	0.0%
1005 GF/Prgm	10.9	0.0	10.9	10.9	10.9	0.0	0.0%
1108 Stat Desig	180.0	0.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	30.0	0.0	30.0	30.0	30.0	0.0	0.0%
1212 Fed ARRA	290.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	684.4	0.0	695.6	692.8	692.8	0.0	0.0%
Designated General (DGF)	10.9	0.0	10.9	10.9	10.9	0.0	0.0%
Other	210.0	0.0	210.0	210.0	210.0	0.0	0.0%
Federal	990.0	0.0	772.7	778.1	778.1	0.0	0.0%
Positions:							
Permanent Full Time	5	0	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,267.6	0.0	3,498.7	3,505.8	3,505.8	0.0	0.0%
72000 Travel	215.5	0.0	665.0	665.0	665.0	0.0	0.0%
73000 Services	3,806.3	11.7	4,628.6	4,685.8	4,685.8	0.0	0.0%
74000 Commodities	114.8	0.0	414.8	414.8	414.8	0.0	0.0%
75000 Capital Outlay	16.5	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,420.7	11.7	9,223.6	9,287.9	9,287.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,903.2	11.7	3,939.1	4,003.4	4,003.4	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	3,460.1	0.0	5,057.1	5,057.1	5,057.1	0.0	0.0%
1108 Stat Desig	0.0	0.0	170.0	170.0	170.0	0.0	0.0%
1156 Rcpt Svcs	57.4	0.0	57.4	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,903.2	11.7	3,939.1	4,003.4	4,003.4	0.0	0.0%
Designated General (DGF)	57.4	0.0	57.4	57.4	57.4	0.0	0.0%
Other	3,460.1	0.0	5,227.1	5,227.1	5,227.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	34	0	35	35	35	0	0.0%
Permanent Part Time	11	0	9	9	9	0	0.0%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	616.4	11.7	648.1	648.1	648.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	224.1	0.0	224.1	224.1	224.1	0.0	0.0%
74000 Commodities	244.3	0.0	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, 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%
Totals	1,084.8	11.7	1,116.5	1,116.5	1,116.5	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	1,084.8	11.7	1,116.5	1,116.5	1,116.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,084.8	11.7	1,116.5	1,116.5	1,116.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	2,071.8	0.0	2,141.8	2,141.8	2,141.8	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, 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%
Totals	2,071.8	0.0	2,141.8	2,141.8	2,141.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,045.8	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0%
1007 I/A Rcpts	26.0	0.0	26.0	26.0	26.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,045.8	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26.0	0.0	26.0	26.0	26.0	0.0	0.0%
Federal	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%
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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,807.1	0.0	2,982.1	2,984.6	2,984.6	0.0	0.0%
72000 Travel	41.0	0.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	780.3	0.0	780.3	780.3	780.3	0.0	0.0%
74000 Commodities	428.8	0.0	374.5	374.5	374.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,786.8	0.0	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%
Totals	5,844.0	0.0	5,964.7	5,967.2	5,967.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,045.5	0.0	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	4,377.2	0.0	4,497.9	4,500.4	4,500.4	0.0	0.0%
1005 GF/Prgm	63.0	0.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	158.3	0.0	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	200.0	0.0	200.0	200.0	200.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,377.2	0.0	4,497.9	4,500.4	4,500.4	0.0	0.0%
Designated General (DGF)	63.0	0.0	63.0	63.0	63.0	0.0	0.0%
Other	358.3	0.0	358.3	358.3	358.3	0.0	0.0%
Federal	1,045.5	0.0	1,045.5	1,045.5	1,045.5	0.0	0.0%
Positions:							
Permanent Full Time	35	0	35	35	35	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	902.4	0.0	947.9	947.9	947.9	0.0	0.0%
72000 Travel	21.9	0.0	21.9	21.9	21.9	0.0	0.0%
73000 Services	129.7	0.0	129.7	129.7	129.7	0.0	0.0%
74000 Commodities	63.0	0.0	55.8	55.8	55.8	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%
Totals	1,117.0	0.0	1,155.3	1,155.3	1,155.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	40.0	0.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	983.5	0.0	1,017.0	1,017.0	1,017.0	0.0	0.0%
1007 I/A Rcpts	93.5	0.0	98.3	98.3	98.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	983.5	0.0	1,017.0	1,017.0	1,017.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	93.5	0.0	98.3	98.3	98.3	0.0	0.0%
Federal	40.0	0.0	40.0	40.0	40.0	0.0	0.0%
Positions:							
Permanent Full Time	10	0	10	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,317.5	0.0	1,375.1	1,375.1	1,375.1	0.0	0.0%
72000 Travel	10.5	0.0	10.5	10.5	10.5	0.0	0.0%
73000 Services	394.8	0.0	393.6	393.6	393.6	0.0	0.0%
74000 Commodities	53.3	0.0	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	0.0	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%
Totals	1,881.7	0.0	1,938.1	1,938.1	1,938.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	60.0	0.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,466.6	0.0	1,521.7	1,521.7	1,521.7	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	356.4	356.4	0.0	0.0%
1156 Rcpt Svcs	355.1	0.0	356.4	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,466.6	0.0	1,521.7	1,521.7	1,521.7	0.0	0.0%
Designated General (DGF)	355.1	0.0	356.4	356.4	356.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	60.0	0.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	14	0	14	14	14	0	0.0%
Permanent Part Time	4	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,694.7	0.0	8,900.6	9,052.9	9,052.9	0.0	0.0%
72000 Travel	117.7	0.0	117.7	117.7	117.7	0.0	0.0%
73000 Services	4,044.5	0.0	4,039.3	4,289.3	4,289.3	0.0	0.0%
74000 Commodities	108.2	0.0	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	140.0	0.0	140.0	15,240.1	540.0	-14,700.1	-96.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,105.1	0.0	13,305.8	28,808.2	14,108.1	-14,700.1	-51.0%
Funding Sources:							
1002 Fed Rcpts	800.0	0.0	800.0	802.5	802.5	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	15,350.1	650.0	-14,700.1	-95.8%
1106 P-Sec Rcpt	12,205.1	0.0	12,405.8	12,555.6	12,555.6	0.0	0.0%
1108 Stat Desig	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	15,350.1	650.0	-14,700.1	-95.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,305.1	0.0	12,505.8	12,655.6	12,655.6	0.0	0.0%
Federal	800.0	0.0	800.0	802.5	802.5	0.0	0.0%
Positions:							
Permanent Full Time	101	0	99	99	99	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	3	0	0.0%

Component Detail

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	2,654.8	0.0	2,964.8	2,964.8	2,964.8	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, 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%
Totals	2,654.8	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,654.8	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,654.8	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%