

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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, Benefits	973,070.8	1,027,996.5	1,033,300.3	1,033,300.3	1,086,638.4	53,338.1	5.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	973,070.8	1,027,996.5	1,033,300.3	1,033,300.3	1,086,638.4	53,338.1	5.2%
Funding Sources:							
1004 Gen Fund	937,979.8	994,268.5	999,572.3	999,572.3	1,055,147.4	55,575.1	5.6%
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	14,300.0	12,937.0	12,937.0	12,937.0	10,700.0	-2,237.0	-17.3%
GF Totals	937,979.8	994,268.5	999,572.3	999,572.3	1,055,147.4	55,575.1	5.6%
Federal Totals	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Other Totals	14,300.0	12,937.0	12,937.0	12,937.0	10,700.0	-2,237.0	-17.3%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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, Benefits	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
Funding Sources:							
1004 Gen Fund	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
GF Totals	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
Federal Totals	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%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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, Benefits	1,340.8	1,690.8	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	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
GF Totals	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Federal Totals	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%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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, Benefits	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%
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%
GF Totals	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%
Other Totals	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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, Benefits	3,132.8	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,132.8	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6%
Funding Sources:							
1004 Gen Fund	3,132.8	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6%
GF Totals	3,132.8	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6%
Federal Totals	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%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	101.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0%
73000 Services	6.7	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.9	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%
77000 Grants, Benefits	320.8	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	431.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	431.5	0.0	0.0	0.0	0.0	0.0%
GF Totals	431.5	0.0	0.0	0.0	0.0	0.0%
Federal Totals	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%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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, Benefits	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
Funding Sources:							
1004 Gen Fund	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
GF Totals	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
Federal Totals	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%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	594.0	865.7	865.7	934.3	1,236.4	302.1	32.3%
72000 Travel	150.4	94.7	94.7	94.7	94.7	0.0	0.0%
73000 Services	497.7	1,177.5	1,177.5	1,108.9	1,108.9	0.0	0.0%
74000 Commodities	36.4	16.4	16.4	16.4	16.4	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	1,278.5	2,154.3	2,154.3	2,154.3	2,456.4	302.1	14.0%
Funding Sources:							
1004 Gen Fund	1,278.5	2,131.9	2,131.9	2,131.9	2,434.0	302.1	14.2%
1007 I/A Rcpts	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
GF Totals	1,278.5	2,131.9	2,131.9	2,131.9	2,434.0	302.1	14.2%
Federal Totals	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	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	9	12	3	33.3%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	651.9	661.8	661.8	661.8	769.0	107.2	16.2%
72000 Travel	5.3	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	495.9	611.8	611.8	611.8	599.4	-12.4	-2.0%
74000 Commodities	16.6	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, 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	1,169.7	1,291.0	1,291.0	1,291.0	1,385.8	94.8	7.3%
Funding Sources:							
1002 Fed Rcpts	117.5	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	587.7	614.0	614.0	614.0	615.8	1.8	0.3%
1007 I/A Rcpts	464.5	532.0	532.0	532.0	625.0	93.0	17.5%
GF Totals	587.7	614.0	614.0	614.0	615.8	1.8	0.3%
Federal Totals	117.5	145.0	145.0	145.0	145.0	0.0	0.0%
Other Totals	464.5	532.0	532.0	532.0	625.0	93.0	17.5%
Positions:							
Permanent Full Time	8	8	8	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	472.0	578.2	578.2	611.4	628.3	16.9	2.8%
72000 Travel	15.7	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	62.9	52.6	52.6	39.1	22.2	-16.9	-43.2%
74000 Commodities	32.4	8.2	8.2	3.2	3.2	0.0	0.0%
75000 Capital Outlay	0.0	14.7	14.7	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	583.0	658.9	658.9	658.9	658.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	217.9	230.8	230.8	230.8	230.8	0.0	0.0%
1007 I/A Rcpts	365.1	428.1	428.1	428.1	428.1	0.0	0.0%
GF Totals	217.9	230.8	230.8	230.8	230.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	365.1	428.1	428.1	428.1	428.1	0.0	0.0%
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: School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,146.5	1,336.2	1,336.2	1,336.2	1,338.3	2.1	0.2%
72000 Travel	91.3	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	820.8	898.2	898.2	898.2	898.2	0.0	0.0%
74000 Commodities	19.6	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, 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	2,078.2	2,301.5	2,301.5	2,301.5	2,303.6	2.1	0.1%
Funding Sources:							
1004 Gen Fund	1,380.2	1,582.7	1,582.7	1,582.7	1,584.8	2.1	0.1%
1007 I/A Rcpts	698.0	718.8	718.8	718.8	718.8	0.0	0.0%
GF Totals	1,380.2	1,582.7	1,582.7	1,582.7	1,584.8	2.1	0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	698.0	718.8	718.8	718.8	718.8	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,746.7	5,923.3	5,923.3	5,923.3	5,920.1	-3.2	-0.1%
72000 Travel	530.9	567.4	567.4	567.4	567.4	0.0	0.0%
73000 Services	13,434.2	19,345.0	19,345.0	19,345.0	19,345.0	0.0	0.0%
74000 Commodities	436.3	153.0	153.0	153.0	153.0	0.0	0.0%
75000 Capital Outlay	5.1	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	122,325.4	139,481.4	217,216.8	217,216.8	203,839.2	-13,377.6	-6.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	141,478.6	165,517.8	243,253.2	243,253.2	229,872.4	-13,380.8	-5.5%
Funding Sources:							
1002 Fed Rcpts	132,927.3	155,626.2	155,626.2	155,626.2	155,626.2	0.0	0.0%
1003 G/F Match	215.4	223.8	223.8	223.8	223.8	0.0	0.0%
1004 Gen Fund	7,249.0	8,019.8	8,019.8	8,019.8	8,024.1	4.3	0.1%
1007 I/A Rcpts	175.0	307.5	307.5	307.5	307.5	0.0	0.0%
1037 GF/MH	39.8	339.8	339.8	339.8	339.8	0.0	0.0%
1092 MHTAAR	300.0	200.0	200.0	200.0	212.0	12.0	6.0%
1108 Stat Desig	194.2	422.8	422.8	422.8	422.8	0.0	0.0%
1151 VoTech Ed	377.9	377.9	377.9	377.9	416.2	38.3	10.1%
1212 Fed ARRA	0.0	0.0	77,735.4	77,735.4	64,300.0	-13,435.4	-17.3%
GF Totals	7,504.2	8,583.4	8,583.4	8,583.4	8,587.7	4.3	0.1%
Federal Totals	132,927.3	155,626.2	233,361.6	233,361.6	219,926.2	-13,435.4	-5.8%
Other Totals	1,047.1	1,308.2	1,308.2	1,308.2	1,358.5	50.3	3.8%
Positions:							
Permanent Full Time	70	70	70	69	69	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	3,900.0	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, 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	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	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	0.0	0.0%
GF Totals	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%
Other Totals	0.0	600.0	600.0	600.0	600.0	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	78.1	363.3	363.3	365.2	380.0	14.8	4.1%
72000 Travel	6.6	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	214.0	294.5	294.5	292.6	277.8	-14.8	-5.1%
74000 Commodities	11.1	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, 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	309.8	701.9	701.9	701.9	701.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	301.3	677.0	677.0	677.0	677.0	0.0	0.0%
GF Totals	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	301.3	693.4	693.4	693.4	693.4	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	636.6	647.2	647.2	647.2	656.5	9.3	1.4%
72000 Travel	90.3	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	518.9	542.9	542.9	542.9	533.6	-9.3	-1.7%
74000 Commodities	27.4	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, Benefits	40,917.8	34,330.9	34,720.6	34,720.6	34,380.9	-339.7	-1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,191.0	35,580.7	35,970.4	35,970.4	35,630.7	-339.7	-0.9%
Funding Sources:							
1002 Fed Rcpts	41,954.0	35,141.3	35,141.3	35,141.3	35,141.3	0.0	0.0%
1003 G/F Match	57.3	59.4	59.4	59.4	59.4	0.0	0.0%
1004 Gen Fund	9.4	27.2	27.2	27.2	27.2	0.0	0.0%
1014 Donat Comm	170.3	352.8	352.8	352.8	352.8	0.0	0.0%
1212 Fed ARRA	0.0	0.0	389.7	389.7	50.0	-339.7	-87.2%
GF Totals	66.7	86.6	86.6	86.6	86.6	0.0	0.0%
Federal Totals	42,124.3	35,494.1	35,883.8	35,883.8	35,544.1	-339.7	-0.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	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: Early Learning Coordination (2912)

RDU: Teaching and Learning Support (56)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	270.7	279.4	279.4	279.4	279.4	0.0	0.0%
72000 Travel	28.5	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	54.7	340.7	340.7	228.2	228.2	0.0	0.0%
74000 Commodities	68.5	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	6,690.7	7,393.3	7,393.3	7,505.8	7,505.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,113.1	8,056.4	8,056.4	8,056.4	8,056.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	123.8	256.7	256.7	256.7	256.7	0.0	0.0%
1004 Gen Fund	6,989.3	7,799.7	7,799.7	7,799.7	7,799.7	0.0	0.0%
GF Totals	6,989.3	7,799.7	7,799.7	7,799.7	7,799.7	0.0	0.0%
Federal Totals	123.8	256.7	256.7	256.7	256.7	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	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: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	164.5	197.3	197.3	194.0	196.1	2.1	1.1%
72000 Travel	16.0	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	40.7	57.5	57.5	60.8	60.8	0.0	0.0%
74000 Commodities	14.6	3.5	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	235.8	275.0	275.0	275.0	277.1	2.1	0.8%
Funding Sources:							
1004 Gen Fund	235.8	275.0	275.0	275.0	277.1	2.1	0.8%
GF Totals	235.8	275.0	275.0	275.0	277.1	2.1	0.8%
Federal Totals	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%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	427.2	446.4	446.4	446.4	471.5	25.1	5.6%
72000 Travel	39.3	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	241.0	346.1	346.1	346.1	410.1	64.0	18.5%
74000 Commodities	34.2	10.0	10.0	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	762.1	774.2	1,064.2	1,046.2	739.2	-307.0	-29.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,503.8	1,605.3	1,895.3	1,895.3	1,677.4	-217.9	-11.5%
Funding Sources:							
1002 Fed Rcpts	671.3	700.0	700.0	700.0	771.8	71.8	10.3%
1003 G/F Match	652.1	663.9	663.9	663.9	663.9	0.0	0.0%
1004 Gen Fund	12.5	20.5	20.5	20.5	20.8	0.3	1.5%
1005 GF/Prgm	6.0	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%
1108 Stat Desig	145.0	180.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	9.9	30.0	30.0	30.0	30.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	290.0	290.0	0.0	-290.0	-100.0%
GF Totals	670.6	695.3	695.3	695.3	695.6	0.3	0.0%
Federal Totals	671.3	700.0	990.0	990.0	771.8	-218.2	-22.0%
Other Totals	161.9	210.0	210.0	210.0	210.0	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,326.5	3,267.6	3,267.6	3,267.6	3,328.3	60.7	1.9%
72000 Travel	663.9	215.5	215.5	215.5	215.5	0.0	0.0%
73000 Services	4,091.2	3,761.1	3,806.3	3,806.3	3,749.1	-57.2	-1.5%
74000 Commodities	417.2	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,498.8	7,375.5	7,420.7	7,420.7	7,424.2	3.5	0.0%
Funding Sources:							
1004 Gen Fund	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	-51.1	-1.3%
1007 I/A Rcpts	4,509.0	3,460.1	3,460.1	3,460.1	3,514.7	54.6	1.6%
1156 Rcpt Svcs	50.0	57.4	57.4	57.4	57.4	0.0	0.0%
GF Totals	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	-51.1	-1.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,559.0	3,517.5	3,517.5	3,517.5	3,572.1	54.6	1.6%
Positions:							
Permanent Full Time	34	34	34	34	35	1	2.9%
Permanent Part Time	11	11	11	11	9	-2	-18.2%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	541.0	628.4	616.4	616.4	616.4	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	407.7	224.1	224.1	224.1	224.1	0.0	0.0%
74000 Commodities	135.3	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, 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	1,096.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	1,084.8	1,096.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
GF Totals	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%
Other Totals	1,084.8	1,096.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	1,834.0	2,071.8	2,071.8	2,071.8	2,071.8	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	1,834.0	2,071.8	2,071.8	2,071.8	2,071.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	0.0	0.0%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
GF Totals	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	0.0	0.0%
Federal Totals	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	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,778.4	2,786.1	2,786.1	2,807.1	2,863.4	56.3	2.0%
72000 Travel	61.2	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	577.6	801.3	801.3	780.3	780.3	0.0	0.0%
74000 Commodities	233.6	428.8	428.8	428.8	374.5	-54.3	-12.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,628.1	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%
Totals	5,278.9	5,844.0	5,844.0	5,844.0	5,846.0	2.0	0.0%
Funding Sources:							
1002 Fed Rcpts	837.4	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	4,266.5	4,377.2	4,377.2	4,377.2	4,379.2	2.0	0.0%
1005 GF/Prgm	28.7	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	145.8	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	0.5	200.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	4,295.2	4,440.2	4,440.2	4,440.2	4,442.2	2.0	0.0%
Federal Totals	837.4	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
Other Totals	146.3	358.3	358.3	358.3	358.3	0.0	0.0%
Positions:							
Permanent Full Time	35	35	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	798.8	902.4	902.4	902.4	909.6	7.2	0.8%
72000 Travel	17.8	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	174.8	129.7	129.7	129.7	129.7	0.0	0.0%
74000 Commodities	19.2	63.0	63.0	63.0	55.8	-7.2	-11.4%
75000 Capital Outlay	6.3	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	1,016.9	1,117.0	1,117.0	1,117.0	1,117.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	7.4	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	952.7	983.5	983.5	983.5	983.5	0.0	0.0%
1007 I/A Rcpts	56.8	93.5	93.5	93.5	93.5	0.0	0.0%
GF Totals	952.7	983.5	983.5	983.5	983.5	0.0	0.0%
Federal Totals	7.4	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	56.8	93.5	93.5	93.5	93.5	0.0	0.0%
Positions:							
Permanent Full Time	10	10	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,273.1	1,317.5	1,317.5	1,317.5	1,318.7	1.2	0.1%
72000 Travel	30.2	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	243.5	394.8	394.8	394.8	393.6	-1.2	-0.3%
74000 Commodities	119.4	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	49.9	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0%
1156 Rcpt Svcs	314.1	355.1	355.1	355.1	355.1	0.0	0.0%
GF Totals	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0%
Federal Totals	49.9	60.0	60.0	60.0	60.0	0.0	0.0%
Other Totals	314.1	355.1	355.1	355.1	355.1	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	8,101.2	8,536.4	8,536.4	8,694.7	8,900.6	205.9	2.4%
72000 Travel	163.6	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,440.9	4,202.8	4,202.8	4,044.5	4,039.3	-5.2	-0.1%
74000 Commodities	214.6	108.2	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	181.7	140.0	140.0	140.0	140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,102.0	13,105.1	13,105.1	13,105.1	13,305.8	200.7	1.5%
Funding Sources:							
1002 Fed Rcpts	182.3	800.0	800.0	800.0	800.0	0.0	0.0%
1007 I/A Rcpts	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	11,882.7	12,205.1	12,205.1	12,205.1	12,405.8	200.7	1.6%
1108 Stat Desig	15.3	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%
Federal Totals	182.3	800.0	800.0	800.0	800.0	0.0	0.0%
Other Totals	11,919.7	12,305.1	12,305.1	12,305.1	12,505.8	200.7	1.6%
Positions:							
Permanent Full Time	102	102	102	101	99	-2	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
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	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
Funding Sources:							
1004 Gen Fund	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
GF Totals	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
Federal Totals	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%
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%