

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	9.1	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	1,030,029.0	1,086,638.4	1,086,638.4	1,086,638.4	1,096,249.6	9,611.2	0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,096,249.6	9,611.2	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund	996,310.1	1,052,483.0	1,052,483.0	1,052,483.0	1,063,108.6	10,625.6	1.0%
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	12,937.0	10,700.0	10,700.0	10,700.0	12,350.0	1,650.0	15.4%
1188 Fed Unrstr	0.0	2,664.4	2,664.4	2,664.4	0.0	-2,664.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	996,310.1	1,052,483.0	1,052,483.0	1,052,483.0	1,063,108.6	10,625.6	1.0%
Designated General (DGF)	12,937.0	10,700.0	10,700.0	10,700.0	12,350.0	1,650.0	15.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	20,791.0	23,455.4	23,455.4	23,455.4	20,791.0	-2,664.4	-11.4%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
<u>Funding Sources:</u>							
1004 Gen Fund	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
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%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	1,690.8	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	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,690.8	1,690.8	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%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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%
<u>Funding Sources:</u>							
1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,100.0	1,100.0	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%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
<u>Funding Sources:</u>							
1004 Gen Fund	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
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%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	951.6	699.0	707.4	597.4	613.9	16.5	2.8%
72000 Travel	350.2	27.3	27.3	112.3	120.3	8.0	7.1%
73000 Services	738.0	94.7	94.7	94.7	107.8	13.1	13.8%
74000 Commodities	54.4	6.4	6.4	31.4	31.4	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	2,094.2	827.4	835.8	835.8	873.4	37.6	4.5%
<u>Funding Sources:</u>							
1004 Gen Fund	1,994.8	805.0	813.4	813.4	851.0	37.6	4.6%
1007 I/A Rcpts	99.4	22.4	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,994.8	805.0	813.4	813.4	851.0	37.6	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	99.4	22.4	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%
<u>Positions:</u>							
Permanent Full Time	9	6	6	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: Administrative Services (157)

RDU: Education Support Services (400)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	950.3	793.8	796.2	904.2	1,009.9	105.7	11.7%
72000 Travel	4.1	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	455.0	599.4	599.4	491.4	501.4	10.0	2.0%
74000 Commodities	33.2	12.0	12.0	12.0	20.8	8.8	73.3%
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	1,442.6	1,410.6	1,413.0	1,413.0	1,537.5	124.5	8.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts	99.7	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	531.1	640.6	643.0	643.0	689.5	46.5	7.2%
1007 I/A Rcpts	811.8	625.0	625.0	625.0	703.0	78.0	12.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	531.1	640.6	643.0	643.0	689.5	46.5	7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	811.8	625.0	625.0	625.0	703.0	78.0	12.5%
Federal	99.7	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	556.4	654.4	654.4	657.9	688.2	30.3	4.6%
72000 Travel	16.8	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	33.3	22.2	22.2	18.7	18.7	0.0	0.0%
74000 Commodities	95.2	3.2	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	701.7	685.0	685.0	685.0	715.3	30.3	4.4%
<u>Funding Sources:</u>							
1004 Gen Fund	221.3	256.9	256.9	256.9	287.2	30.3	11.8%
1007 I/A Rcpts	480.4	428.1	428.1	428.1	428.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	221.3	256.9	256.9	256.9	287.2	30.3	11.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	480.4	428.1	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%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,310.3	1,381.6	1,384.5	1,384.5	1,452.4	67.9	4.9%
72000 Travel	83.6	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	848.1	898.2	898.2	898.2	898.2	0.0	0.0%
74000 Commodities	46.5	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	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	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	67.9	2.9%
<u>Funding Sources:</u>							
1004 Gen Fund	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	38.8	2.4%
1007 I/A Rcpts	718.8	741.2	741.2	741.2	770.3	29.1	3.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	38.8	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	718.8	741.2	741.2	741.2	770.3	29.1	3.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,227.7	6,140.0	6,232.2	6,232.2	6,663.6	431.4	6.9%
72000 Travel	631.9	567.4	567.4	567.4	573.4	6.0	1.1%
73000 Services	15,723.0	20,135.0	20,135.0	20,135.0	20,201.0	66.0	0.3%
74000 Commodities	538.3	153.0	165.7	165.7	156.0	-9.7	-5.9%
75000 Capital Outlay	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	125,261.9	139,539.2	179,539.2	179,539.2	149,536.8	-30,002.4	-16.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	147,382.8	166,582.3	206,687.2	206,687.2	177,178.5	-29,508.7	-14.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts	136,576.6	155,758.7	155,758.7	155,758.7	155,750.3	-8.4	-0.0%
1003 G/F Match	223.8	231.6	231.6	231.6	245.1	13.5	5.8%
1004 Gen Fund	8,019.8	9,063.7	9,168.6	9,168.6	9,682.2	513.6	5.6%
1007 I/A Rcpts	1,381.1	307.5	307.5	307.5	307.5	0.0	0.0%
1037 GF/MH	339.8	339.8	339.8	339.8	489.8	150.0	44.1%
1092 MHTAAR	200.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1108 Stat Desig	263.8	252.8	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed	377.9	416.2	416.2	416.2	350.8	-65.4	-15.7%
1212 Fed ARRA	0.0	0.0	40,000.0	40,000.0	10,000.0	-30,000.0	-75.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,583.4	9,635.1	9,740.0	9,740.0	10,417.1	677.1	7.0%
Designated General (DGF)	377.9	416.2	416.2	416.2	350.8	-65.4	-15.7%
Other	1,844.9	772.3	772.3	772.3	660.3	-112.0	-14.5%
Federal	136,576.6	155,758.7	195,758.7	195,758.7	165,750.3	-30,008.4	-15.3%
<u>Positions:</u>							
Permanent Full Time	69	69	70	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	560.1	560.1	720.1	794.4	74.3	10.3%
72000 Travel	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	0.0	1,014.2	1,014.2	854.2	1,217.2	363.0	42.5%
74000 Commodities	0.0	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%
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	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
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%
<u>Positions:</u>							
Permanent Full Time	0	6	6	7	7	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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%
<u>Funding Sources:</u>							
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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,900.0	3,900.0	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	0.0	600.0	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%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	361.1	396.7	396.7	396.7	418.5	21.8	5.5%
72000 Travel	6.4	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	190.9	277.8	277.8	277.8	277.8	0.0	0.0%
74000 Commodities	7.2	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	565.6	718.6	718.6	718.6	740.4	21.8	3.0%
<u>Funding Sources:</u>							
1004 Gen Fund	8.5	9.0	9.0	9.0	9.5	0.5	5.6%
1005 GF/Prgm	0.0	693.2	693.2	693.2	714.5	21.3	3.1%
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	557.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8.5	9.0	9.0	9.0	9.5	0.5	5.6%
Designated General (DGF)	557.1	693.2	693.2	693.2	714.5	21.3	3.1%
Other	0.0	16.4	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%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	679.6	686.5	686.5	687.5	734.5	47.0	6.8%
72000 Travel	85.9	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	664.6	533.6	533.6	532.6	723.1	190.5	35.8%
74000 Commodities	12.8	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	44,429.8	34,330.9	34,343.4	34,343.4	49,130.9	14,787.5	43.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,872.7	35,610.7	35,623.2	35,623.2	50,648.2	15,025.0	42.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts	45,619.4	35,161.6	35,161.6	35,161.6	50,187.5	15,025.9	42.7%
1003 G/F Match	59.4	62.3	62.3	62.3	64.7	2.4	3.9%
1004 Gen Fund	27.2	28.2	28.2	28.2	29.9	1.7	6.0%
1014 Donat Comm	166.7	358.6	358.6	358.6	366.1	7.5	2.1%
1212 Fed ARRA	0.0	0.0	12.5	12.5	0.0	-12.5	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	86.6	90.5	90.5	90.5	94.6	4.1	4.5%
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	45,786.1	35,520.2	35,532.7	35,532.7	50,553.6	15,020.9	42.3%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	289.0	288.3	288.3	289.5	314.2	24.7	8.5%
72000 Travel	29.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	153.3	228.2	228.2	227.0	218.7	-8.3	-3.7%
74000 Commodities	13.8	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	7,470.2	8,285.8	8,285.8	8,285.8	9,905.8	1,620.0	19.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,956.2	8,845.3	8,845.3	8,845.3	10,481.7	1,636.4	18.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	156.8	260.6	260.6	260.6	267.1	6.5	2.5%
1004 Gen Fund	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	1,629.9	19.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	1,629.9	19.0%
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	156.8	260.6	260.6	260.6	267.1	6.5	2.5%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	194.3	198.8	201.3	203.1	217.6	14.5	7.1%
72000 Travel	16.2	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	61.5	60.8	60.8	59.9	53.0	-6.9	-11.5%
74000 Commodities	1.1	3.5	3.5	2.6	2.6	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	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
<u>Funding Sources:</u>							
1004 Gen Fund	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
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%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	436.6	483.3	485.9	478.7	578.1	99.4	20.8%
72000 Travel	34.6	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	279.2	410.1	410.1	390.1	309.1	-81.0	-20.8%
74000 Commodities	52.5	28.0	28.0	18.0	18.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	758.7	739.2	739.2	766.4	766.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	18.4	1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	716.3	775.9	778.1	778.1	786.7	8.6	1.1%
1003 G/F Match	653.6	671.6	671.6	671.6	680.7	9.1	1.4%
1004 Gen Fund	19.0	20.8	21.2	21.2	21.9	0.7	3.3%
1005 GF/Prgm	2.9	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%
1108 Stat Desig	141.5	180.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	21.3	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	672.6	692.4	692.8	692.8	702.6	9.8	1.4%
Designated General (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other	169.8	210.0	210.0	210.0	210.0	0.0	0.0%
Federal	716.3	775.9	778.1	778.1	786.7	8.6	1.1%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	6	1	20.0%
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,532.9	3,498.7	3,505.8	3,505.8	3,695.5	189.7	5.4%
72000 Travel	651.1	665.0	665.0	665.0	665.0	0.0	0.0%
73000 Services	4,322.4	4,685.8	4,737.3	4,737.3	4,679.0	-58.3	-1.2%
74000 Commodities	365.5	414.8	414.8	414.8	414.8	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	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	131.4	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	57.8	1.4%
1005 GF/Prgm	0.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	4,831.2	5,057.1	5,057.1	5,057.1	5,130.7	73.6	1.5%
1108 Stat Desig	0.0	170.0	170.0	170.0	170.0	0.0	0.0%
1156 Rcpt Svcs	27.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	57.8	1.4%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other	4,831.2	5,227.1	5,227.1	5,227.1	5,300.7	73.6	1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	34	35	35	37	37	0	0.0%
Permanent Part Time	11	9	9	8	8	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	643.5	648.1	648.1	648.1	686.4	38.3	5.9%
72000 Travel	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	321.5	224.1	224.1	224.1	219.0	-5.1	-2.3%
74000 Commodities	115.1	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	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
<u>Funding Totals:</u>							
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	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	1,959.2	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
74000 Commodities	86.0	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	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,045.2	2,115.8	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	0.0	26.0	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%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,925.6	2,982.1	2,984.6	2,991.6	3,438.4	446.8	14.9%
72000 Travel	47.0	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	605.5	780.3	780.3	773.3	2,202.3	1,429.0	184.8%
74000 Commodities	247.9	374.5	374.5	374.5	1,368.8	994.3	265.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,735.5	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	5,561.5	5,964.7	5,967.2	5,967.2	8,837.3	2,870.1	48.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	948.3	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	4,373.3	4,497.9	4,500.4	4,500.4	4,666.2	165.8	3.7%
1005 GF/Prgm	23.3	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	199.5	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	17.1	200.0	200.0	200.0	910.0	710.0	355.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	1,994.3	1,994.3	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,373.3	4,497.9	4,500.4	4,500.4	4,666.2	165.8	3.7%
Designated General (DGF)	23.3	63.0	63.0	63.0	63.0	0.0	0.0%
Other	216.6	358.3	358.3	358.3	1,068.3	710.0	198.2%
Federal	948.3	1,045.5	1,045.5	1,045.5	3,039.8	1,994.3	190.8%
<u>Positions:</u>							
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	4	4	100.0%

Component Detail

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	737.1	947.9	947.9	945.8	993.4	47.6	5.0%
72000 Travel	21.5	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	274.2	129.7	129.7	131.8	131.8	0.0	0.0%
74000 Commodities	32.8	55.8	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	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	47.6	4.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	15.3	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	980.6	1,017.0	1,017.0	1,017.0	1,059.2	42.2	4.1%
1007 I/A Rcpts	69.7	98.3	98.3	98.3	103.7	5.4	5.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	980.6	1,017.0	1,017.0	1,017.0	1,059.2	42.2	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	69.7	98.3	98.3	98.3	103.7	5.4	5.5%
Federal	15.3	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,273.2	1,375.1	1,375.1	1,375.1	1,481.6	106.5	7.7%
72000 Travel	25.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	284.0	393.6	393.6	393.6	365.6	-28.0	-7.1%
74000 Commodities	56.2	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	26.5	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	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	78.5	4.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	57.2	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	75.7	5.0%
1005 GF/Prgm	0.0	356.4	356.4	356.4	359.2	2.8	0.8%
1156 Rcpt Svcs	252.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,460.9	1,521.7	1,521.7	1,521.7	1,597.4	75.7	5.0%
Designated General (DGF)	252.9	356.4	356.4	356.4	359.2	2.8	0.8%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	57.2	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,656.6	8,900.6	9,052.9	9,052.9	9,551.6	498.7	5.5%
72000 Travel	203.6	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,313.7	4,039.3	4,289.3	4,289.3	5,137.3	848.0	19.8%
74000 Commodities	145.8	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	113.5	140.0	540.0	540.0	1,240.0	700.0	129.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,433.2	13,305.8	14,108.1	14,108.1	16,154.8	2,046.7	14.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	364.6	800.0	802.5	802.5	1,917.0	1,114.5	138.9%
1004 Gen Fund	0.0	0.0	650.0	650.0	1,100.0	450.0	69.2%
1007 I/A Rcpts	11.2	0.0	0.0	0.0	158.0	158.0	100.0%
1106 P-Sec Rcpt	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	324.2	2.6%
1108 Stat Desig	10.2	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	650.0	650.0	1,100.0	450.0	69.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,068.6	12,505.8	12,655.6	12,655.6	13,137.8	482.2	3.8%
Federal	364.6	800.0	802.5	802.5	1,917.0	1,114.5	138.9%
<u>Positions:</u>							
Permanent Full Time	101	99	99	98	97	-1	-1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska Performance Scholarships Awards (2990)

RDU: Alaska Postsecondary Education Commission (68)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
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%
<u>Positions:</u>							
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: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	2,627.9	2,964.8	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	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,627.9	2,964.8	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%
<u>Positions:</u>							
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%