

**Component Detail**  
**Department of Education and Early Development**

**Component:** Foundation Program - Language (2585)

**RDU:** K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	12,372.0	12,372.0	12,372.0	12,372.0	12,372.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>12,372.0</b>	<b>12,372.0</b>	<b>12,372.0</b>	<b>12,372.0</b>	<b>12,372.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	12,372.0	12,372.0	12,372.0	12,372.0	12,372.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>12,372.0</b>	<b>12,372.0</b>	<b>12,372.0</b>	<b>12,372.0</b>	<b>12,372.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Foundation Program (141)

**RDU:** K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	68.8	68.8	68.8	68.8	68.8	68.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	672,317.2	664,948.9	683,944.0	683,944.0	677,750.6	677,750.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>672,386.0</b>	<b>665,017.7</b>	<b>684,012.8</b>	<b>684,012.8</b>	<b>677,819.4</b>	<b>677,819.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	643,179.4	632,413.9	651,409.0	651,409.0	644,549.9	644,549.9	0.0	0.0%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	8,415.6	11,812.8	11,812.8	11,812.8	12,478.5	12,478.5	0.0	0.0%
<b>GF Totals</b>	<b>643,179.4</b>	<b>632,413.9</b>	<b>651,409.0</b>	<b>651,409.0</b>	<b>644,549.9</b>	<b>644,549.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>8,415.6</b>	<b>11,812.8</b>	<b>11,812.8</b>	<b>11,812.8</b>	<b>12,478.5</b>	<b>12,478.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Boarding Home Grants (148)

**RDU:** K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	167.3	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>167.3</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	167.3	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
<b>GF Totals</b>	<b>167.3</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Tuition Students (147)

**RDU:** K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	2,625.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,625.0</b>	<b>2,625.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	2,625.0	0.0	0.0%
<b>GF Totals</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>2,625.0</b>	<b>2,625.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Youth in Detention (150)

**RDU:** K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<b>GF Totals</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Schools for the Handicapped (151)

**RDU:** K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	4,482.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,231.5</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>4,482.1</b>	<b>4,482.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	4,482.1	0.0	0.0%
<b>GF Totals</b>	<b>4,231.5</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>4,482.1</b>	<b>4,482.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Community Schools (165)

**RDU:** K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>GF Totals</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** School Debt Reimbursement (153)

**RDU:** School Debt Reimbursement (54)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	555.2	0.0	0.0	556.7	562.6	0.0	-562.6	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52,098.7	57,020.5	57,020.5	56,463.8	55,815.8	0.0	-55,815.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>52,653.9</b>	<b>57,020.5</b>	<b>57,020.5</b>	<b>57,020.5</b>	<b>56,378.4</b>	<b>0.0</b>	<b>-56,378.4</b>	<b>-100.0%</b>
<b>Funding Sources:</b>								
1030 School Fnd	29,337.3	29,049.1	29,049.1	29,049.1	29,006.3	0.0	-29,006.3	-100.0%
1044 Debt Ret	23,316.6	27,971.4	27,971.4	27,971.4	27,372.1	0.0	-27,372.1	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>52,653.9</b>	<b>57,020.5</b>	<b>57,020.5</b>	<b>57,020.5</b>	<b>56,378.4</b>	<b>0.0</b>	<b>-56,378.4</b>	<b>-100.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Education and Early Development**

**Component:** Administrative Services (157)

**RDU:** Education Support Services (400)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,016.4	1,010.8	960.8	960.8	983.8	983.8	0.0	0.0%
72000 Travel	20.5	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	105.6	163.4	163.4	163.4	273.4	308.4	35.0	12.8%
74000 Commodities	35.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,182.8</b>	<b>1,191.6</b>	<b>1,141.6</b>	<b>1,141.6</b>	<b>1,274.6</b>	<b>1,309.6</b>	<b>35.0</b>	<b>2.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	110.0	145.0	35.0	31.8%
1004 Gen Fund	742.9	736.5	686.5	686.5	701.5	701.5	0.0	0.0%
1007 I/A Rcpts	439.8	455.1	455.1	455.1	463.1	463.1	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>742.9</b>	<b>736.5</b>	<b>686.5</b>	<b>686.5</b>	<b>701.5</b>	<b>701.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>	<b>145.0</b>	<b>35.0</b>	<b>31.8%</b>
<b>Other Totals</b>	<b>439.9</b>	<b>455.1</b>	<b>455.1</b>	<b>455.1</b>	<b>463.1</b>	<b>463.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	18	18	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Information Services (2148)

**RDU:** Education Support Services (400)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	435.5	446.5	446.5	446.5	454.3	454.3	0.0	0.0%
72000 Travel	15.7	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	89.3	173.9	173.9	173.9	173.9	173.9	0.0	0.0%
74000 Commodities	43.9	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	49.3	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>633.7</b>	<b>652.5</b>	<b>652.5</b>	<b>652.5</b>	<b>660.3</b>	<b>660.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	359.0	358.6	358.6	358.6	362.5	362.5	0.0	0.0%
1005 GF/Prgm	0.8	16.5	16.5	16.5	16.6	16.6	0.0	0.0%
1007 I/A Rcpts	273.9	277.4	277.4	277.4	281.2	281.2	0.0	0.0%
<b>GF Totals</b>	<b>359.8</b>	<b>375.1</b>	<b>375.1</b>	<b>375.1</b>	<b>379.1</b>	<b>379.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>273.9</b>	<b>277.4</b>	<b>277.4</b>	<b>277.4</b>	<b>281.2</b>	<b>281.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** District Support Services (155)

**RDU:** Education Support Services (400)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	555.4	549.2	549.2	551.8	576.4	576.4	0.0	0.0%
72000 Travel	25.6	18.6	18.6	18.6	18.6	18.6	0.0	0.0%
73000 Services	395.4	456.3	456.3	453.7	439.7	439.7	0.0	0.0%
74000 Commodities	48.9	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,033.6</b>	<b>1,027.6</b>	<b>1,027.6</b>	<b>1,027.6</b>	<b>1,038.2</b>	<b>1,038.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,033.6	1,027.6	1,027.6	1,027.6	1,038.2	1,038.2	0.0	0.0%
<b>GF Totals</b>	<b>1,033.6</b>	<b>1,027.6</b>	<b>1,027.6</b>	<b>1,027.6</b>	<b>1,038.2</b>	<b>1,038.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Educational Facilities Support (1957)

**RDU:** Education Support Services (400)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	338.5	325.0	325.0	335.2	341.7	341.7	0.0	0.0%
72000 Travel	56.3	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	198.9	310.8	310.8	300.6	300.6	300.6	0.0	0.0%
74000 Commodities	18.7	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	10.2	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>622.6</b>	<b>688.8</b>	<b>688.8</b>	<b>688.8</b>	<b>695.3</b>	<b>695.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	555.2	559.6	559.6	559.6	565.5	565.5	0.0	0.0%
1061 CIP Rcpts	67.4	129.2	129.2	129.2	129.8	129.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>622.6</b>	<b>688.8</b>	<b>688.8</b>	<b>688.8</b>	<b>695.3</b>	<b>695.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** State Board of Education (186)

**RDU:** Executive Administration (57)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	65.7	56.9	56.9	56.9	58.6	58.6	0.0	0.0%
72000 Travel	36.8	47.6	47.6	47.6	47.6	47.6	0.0	0.0%
73000 Services	42.4	38.6	38.6	38.6	38.6	38.6	0.0	0.0%
74000 Commodities	8.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>153.4</b>	<b>144.6</b>	<b>144.6</b>	<b>144.6</b>	<b>146.3</b>	<b>146.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	153.4	144.6	144.6	144.6	146.3	146.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>153.4</b>	<b>144.6</b>	<b>144.6</b>	<b>144.6</b>	<b>146.3</b>	<b>146.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Commissioner's Office (185)

**RDU:** Executive Administration (57)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	304.8	281.3	281.3	372.4	389.3	389.3	0.0	0.0%
72000 Travel	48.6	18.2	18.2	7.1	7.1	7.1	0.0	0.0%
73000 Services	146.3	91.5	91.5	11.5	153.8	153.8	0.0	0.0%
74000 Commodities	18.4	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
75000 Capital Outlay	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>521.2</b>	<b>345.9</b>	<b>395.9</b>	<b>395.9</b>	<b>555.1</b>	<b>555.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	123.5	39.3	89.3	89.3	91.7	91.7	0.0	0.0%
1005 GF/Prgm	0.0	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
1007 I/A Rcpts	397.7	301.8	301.8	301.8	458.6	458.6	0.0	0.0%
<b>GF Totals</b>	<b>123.5</b>	<b>44.1</b>	<b>94.1</b>	<b>94.1</b>	<b>96.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>397.7</b>	<b>301.8</b>	<b>301.8</b>	<b>301.8</b>	<b>458.6</b>	<b>458.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Pupil Transportation (144)

**RDU:** Pupil Transportation (426)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	192.5	200.0	200.0	206.0	206.0	206.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	46,621.0	50,364.0	50,364.0	50,358.0	53,727.8	53,727.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46,813.5</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>53,933.8</b>	<b>53,933.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	42,413.5	50,564.0	50,564.0	50,564.0	53,933.8	53,933.8	0.0	0.0%
1102 AIDEA Rcpt	4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>42,413.5</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>53,933.8</b>	<b>53,933.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Special and Supplemental Services (166)

**RDU:** Teaching and Learning Support (56)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,213.2	1,559.4	1,559.4	1,661.5	1,954.5	1,954.5	0.0	0.0%
72000 Travel	208.8	219.7	219.7	219.7	254.1	254.1	0.0	0.0%
73000 Services	5,454.1	3,740.5	3,740.5	3,638.4	3,981.1	3,981.1	0.0	0.0%
74000 Commodities	138.3	38.4	38.4	38.4	55.1	55.1	0.0	0.0%
75000 Capital Outlay	15.3	7.9	7.9	7.9	14.9	14.9	0.0	0.0%
77000 Grants, Benefits	46,176.3	50,966.5	50,966.5	50,966.5	55,903.8	69,403.8	13,500.0	24.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>53,206.0</b>	<b>56,532.4</b>	<b>56,532.4</b>	<b>56,532.4</b>	<b>62,163.5</b>	<b>75,663.5</b>	<b>13,500.0</b>	<b>21.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	50,205.3	56,096.9	56,096.9	56,096.9	61,126.6	74,626.6	13,500.0	22.1%
1004 Gen Fund	14.2	14.4	14.4	14.4	114.6	114.6	0.0	0.0%
1007 I/A Rcpts	2,875.2	126.7	126.7	126.7	627.2	627.2	0.0	0.0%
1037 GF/MH	111.3	110.9	110.9	110.9	111.6	111.6	0.0	0.0%
1092 MHTAAR	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	83.5	83.5	83.5	83.5	83.5	0.0	0.0%
<b>GF Totals</b>	<b>125.5</b>	<b>125.3</b>	<b>125.3</b>	<b>125.3</b>	<b>226.2</b>	<b>226.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>50,205.3</b>	<b>56,096.9</b>	<b>56,096.9</b>	<b>56,096.9</b>	<b>61,126.6</b>	<b>74,626.6</b>	<b>13,500.0</b>	<b>22.1%</b>
<b>Other Totals</b>	<b>2,875.2</b>	<b>310.2</b>	<b>310.2</b>	<b>310.2</b>	<b>810.7</b>	<b>810.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	25	26	26	27	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Education and Early Development**

**Component:** Quality Schools (2147)

**RDU:** Teaching and Learning Support (56)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,679.1	1,673.9	1,847.3	1,847.3	2,395.6	2,395.6	0.0	0.0%
72000 Travel	249.3	192.4	237.4	237.4	277.4	277.4	0.0	0.0%
73000 Services	6,174.1	7,393.1	7,458.7	7,458.7	8,093.2	8,863.2	770.0	9.5%
74000 Commodities	122.7	100.0	102.2	102.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	27.0	34.8	36.8	36.8	53.8	53.8	0.0	0.0%
77000 Grants, Benefits	22,135.7	27,130.9	28,315.5	28,315.5	28,435.1	30,435.1	2,000.0	7.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>30,387.9</b>	<b>36,525.1</b>	<b>37,997.9</b>	<b>37,997.9</b>	<b>39,372.3</b>	<b>42,142.3</b>	<b>2,770.0</b>	<b>7.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	25,795.7	31,933.2	31,933.2	31,933.2	32,198.6	34,198.6	2,000.0	6.2%
1003 G/F Match	182.4	183.5	183.5	183.5	187.0	187.0	0.0	0.0%
1004 Gen Fund	4,409.8	4,408.4	5,699.0	5,699.0	6,804.5	7,574.5	770.0	11.3%
1151 VoTech Ed	0.0	0.0	182.2	182.2	182.2	182.2	0.0	0.0%
<b>GF Totals</b>	<b>4,592.2</b>	<b>4,591.9</b>	<b>5,882.5</b>	<b>5,882.5</b>	<b>6,991.5</b>	<b>7,761.5</b>	<b>770.0</b>	<b>11.0%</b>
<b>Federal Totals</b>	<b>25,795.7</b>	<b>31,933.2</b>	<b>31,933.2</b>	<b>31,933.2</b>	<b>32,198.6</b>	<b>34,198.6</b>	<b>2,000.0</b>	<b>6.2%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>182.2</b>	<b>182.2</b>	<b>182.2</b>	<b>182.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	28	28	30	30	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)

**RDU:** Teaching and Learning Support (56)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	226.6	291.2	291.2	274.9	281.5	281.5	0.0	0.0%
72000 Travel	7.1	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	380.3	353.3	353.3	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	6.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.1	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>620.2</b>	<b>688.6</b>	<b>688.6</b>	<b>688.6</b>	<b>695.2</b>	<b>695.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	2.6	2.6	2.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	16.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1053 Invst Loss	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	596.1	669.6	669.6	669.6	678.8	678.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>620.2</b>	<b>686.0</b>	<b>686.0</b>	<b>686.0</b>	<b>695.2</b>	<b>695.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Education Special Projects (173)

**RDU:** Teaching and Learning Support (56)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	235.6	235.6	328.4	0.0	0.0	0.0	0.0%
72000 Travel	13.1	192.3	192.3	192.3	35.1	35.1	0.0	0.0%
73000 Services	206.4	730.1	730.1	637.3	267.0	267.0	0.0	0.0%
74000 Commodities	2.3	13.5	13.5	13.5	1.4	1.4	0.0	0.0%
75000 Capital Outlay	3.7	8.0	8.0	8.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	266.8	3,452.6	3,452.6	3,452.6	368.8	368.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>492.3</b>	<b>4,632.1</b>	<b>4,632.1</b>	<b>4,632.1</b>	<b>672.3</b>	<b>672.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	113.6	3,060.1	3,060.1	3,060.1	158.0	158.0	0.0	0.0%
1003 G/F Match	0.0	62.5	62.5	62.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	50.0	50.5	50.5	50.5	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	125.0	1,049.0	1,049.0	1,049.0	125.0	125.0	0.0	0.0%
1108 Stat Desig	203.7	410.0	410.0	410.0	339.3	339.3	0.0	0.0%
<b>GF Totals</b>	<b>50.0</b>	<b>113.0</b>	<b>113.0</b>	<b>113.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>113.6</b>	<b>3,060.1</b>	<b>3,060.1</b>	<b>3,060.1</b>	<b>158.0</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>328.7</b>	<b>1,459.0</b>	<b>1,459.0</b>	<b>1,459.0</b>	<b>464.3</b>	<b>464.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	4	4	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)

**RDU:** Commissions and Boards (61)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	123.8	129.5	129.5	129.5	140.7	140.7	0.0	0.0%
72000 Travel	11.0	10.3	10.3	10.3	20.7	20.7	0.0	0.0%
73000 Services	41.9	43.5	43.5	43.5	48.2	48.2	0.0	0.0%
74000 Commodities	7.8	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>184.5</b>	<b>187.3</b>	<b>187.3</b>	<b>187.3</b>	<b>213.6</b>	<b>213.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1156 Rcpt Svcs	184.5	187.3	187.3	187.3	213.6	213.6	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>184.5</b>	<b>187.3</b>	<b>187.3</b>	<b>187.3</b>	<b>213.6</b>	<b>213.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)

**RDU:** Commissions and Boards (61)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	255.2	248.3	248.3	251.7	275.2	275.2	0.0	0.0%
72000 Travel	33.6	23.1	23.1	23.1	30.6	30.6	0.0	0.0%
73000 Services	231.2	282.6	282.6	279.2	300.0	300.0	0.0	0.0%
74000 Commodities	4.1	4.0	4.0	4.0	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	476.6	624.7	624.7	624.7	624.7	624.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,000.7</b>	<b>1,182.7</b>	<b>1,182.7</b>	<b>1,182.7</b>	<b>1,238.0</b>	<b>1,238.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	456.3	594.4	594.4	594.4	597.1	597.1	0.0	0.0%
1003 G/F Match	382.9	381.8	381.8	381.8	510.0	510.0	0.0	0.0%
1004 Gen Fund	75.6	75.6	75.6	75.6	0.0	0.0	0.0	0.0%
1005 GF/Prgm	5.3	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
1108 Stat Desig	5.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	75.6	75.6	75.6	75.6	75.6	75.6	0.0	0.0%
<b>GF Totals</b>	<b>463.8</b>	<b>462.7</b>	<b>462.7</b>	<b>462.7</b>	<b>515.3</b>	<b>515.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>456.3</b>	<b>594.4</b>	<b>594.4</b>	<b>594.4</b>	<b>597.1</b>	<b>597.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>80.6</b>	<b>125.6</b>	<b>125.6</b>	<b>125.6</b>	<b>125.6</b>	<b>125.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	5	5	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Child Care Assistance & Licensing (2424)

**RDU:** Early Development (392)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,486.0	1,306.1	1,306.1	2,056.8	2,193.0	2,193.0	0.0	0.0%
72000 Travel	143.8	119.2	119.2	119.2	200.0	200.0	0.0	0.0%
73000 Services	425.2	2,587.0	2,587.0	2,587.0	3,394.0	3,394.0	0.0	0.0%
74000 Commodities	96.6	52.9	52.9	52.9	92.0	92.0	0.0	0.0%
75000 Capital Outlay	37.0	15.6	15.6	15.6	15.6	15.6	0.0	0.0%
77000 Grants, Benefits	26,371.4	31,744.5	31,744.5	30,993.8	33,832.1	33,832.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,560.0</b>	<b>35,825.3</b>	<b>35,825.3</b>	<b>35,825.3</b>	<b>39,726.7</b>	<b>39,726.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	7,829.3	16,149.8	16,149.8	16,149.8	16,174.1	16,174.1	0.0	0.0%
1003 G/F Match	3,198.8	3,188.9	3,188.9	3,188.9	3,627.8	3,627.8	0.0	0.0%
1004 Gen Fund	1,971.4	1,988.2	1,988.2	1,988.2	1,564.8	1,564.8	0.0	0.0%
1007 I/A Rcpts	15,558.4	14,498.4	14,498.4	14,498.4	18,360.0	18,360.0	0.0	0.0%
1053 Invst Loss	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>5,170.2</b>	<b>5,177.1</b>	<b>5,177.1</b>	<b>5,177.1</b>	<b>5,192.6</b>	<b>5,192.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>7,829.3</b>	<b>16,149.8</b>	<b>16,149.8</b>	<b>16,149.8</b>	<b>16,174.1</b>	<b>16,174.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>15,560.5</b>	<b>14,498.4</b>	<b>14,498.4</b>	<b>14,498.4</b>	<b>18,360.0</b>	<b>18,360.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	25	23	23	40	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Special Programs (2425)

**RDU:** Early Development (392)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	2,880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,228.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	2,252.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	872.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>69.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>2,252.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>906.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	3	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail**  
**Department of Education and Early Development**

**Component:** Head Start Grants (659)

**RDU:** Early Development (392)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	142.7	340.9	340.9	428.2	606.8	606.8	0.0	0.0%
72000 Travel	49.8	46.1	46.1	46.1	41.1	41.1	0.0	0.0%
73000 Services	20.3	400.4	400.4	400.4	400.4	400.4	0.0	0.0%
74000 Commodities	13.9	11.2	11.2	11.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,575.3	9,139.6	9,389.6	9,302.3	9,410.2	9,410.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,811.5</b>	<b>9,938.2</b>	<b>10,188.2</b>	<b>10,188.2</b>	<b>10,466.7</b>	<b>10,466.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	24.0	3,888.2	3,888.2	3,888.2	235.6	235.6	0.0	0.0%
1003 G/F Match	59.4	59.7	309.7	309.7	60.8	60.8	0.0	0.0%
1004 Gen Fund	3,248.0	3,251.3	3,251.3	3,251.3	4,103.9	4,103.9	0.0	0.0%
1007 I/A Rcpts	2,478.7	2,639.0	2,639.0	2,639.0	6,066.4	6,066.4	0.0	0.0%
1053 Invst Loss	1.4	100.0	100.0	100.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,307.4</b>	<b>3,311.0</b>	<b>3,561.0</b>	<b>3,561.0</b>	<b>4,164.7</b>	<b>4,164.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>24.0</b>	<b>3,888.2</b>	<b>3,888.2</b>	<b>3,888.2</b>	<b>235.6</b>	<b>235.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,480.1</b>	<b>2,739.0</b>	<b>2,739.0</b>	<b>2,739.0</b>	<b>6,066.4</b>	<b>6,066.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	5	5	7	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)

**RDU:** Early Development (392)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	439.6	432.8	432.8	474.4	484.2	484.2	0.0	0.0%
72000 Travel	67.5	44.7	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	307.4	544.9	544.9	503.3	503.3	503.3	0.0	0.0%
74000 Commodities	15.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,849.3	27,000.0	27,000.0	27,000.0	27,000.0	27,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,697.0</b>	<b>28,037.4</b>	<b>28,037.4</b>	<b>28,037.4</b>	<b>28,047.2</b>	<b>28,047.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	26,489.5	27,688.0	27,688.0	27,688.0	27,694.1	27,694.1	0.0	0.0%
1003 G/F Match	45.1	46.7	46.7	46.7	47.8	47.8	0.0	0.0%
1014 Donat Comm	161.3	302.7	302.7	302.7	305.3	305.3	0.0	0.0%
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>45.1</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>47.8</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>26,650.8</b>	<b>27,990.7</b>	<b>27,990.7</b>	<b>27,990.7</b>	<b>27,999.4</b>	<b>27,999.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	8	8	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)

**RDU:** Mt. Edgecumbe Boarding School (64)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,849.4	1,889.2	1,889.2	1,838.8	1,885.1	1,885.1	0.0	0.0%
72000 Travel	332.0	204.5	204.5	204.5	204.5	204.5	0.0	0.0%
73000 Services	2,376.9	2,341.9	2,341.9	2,392.3	2,392.3	2,392.3	0.0	0.0%
74000 Commodities	153.8	114.8	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	149.7	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,861.8</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,566.9</b>	<b>4,613.2</b>	<b>4,613.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,382.2	2,513.8	2,513.8	2,513.8	2,523.3	2,523.3	0.0	0.0%
1005 GF/Prgm	36.4	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	2,443.2	1,995.7	1,995.7	1,995.7	2,032.5	2,032.5	0.0	0.0%
<b>GF Totals</b>	<b>2,418.6</b>	<b>2,571.2</b>	<b>2,571.2</b>	<b>2,571.2</b>	<b>2,580.7</b>	<b>2,580.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,443.2</b>	<b>1,995.7</b>	<b>1,995.7</b>	<b>1,995.7</b>	<b>2,032.5</b>	<b>2,032.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	27	27	27	27	27	27	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)

**RDU:** State Facilities Maintenance (356)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	725.0	826.4	826.4	826.4	909.2	909.2	0.0	0.0%
72000 Travel	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	762.6	486.0	486.0	486.0	486.0	486.0	0.0	0.0%
74000 Commodities	70.8	290.5	290.5	320.5	320.5	320.5	0.0	0.0%
75000 Capital Outlay	0.0	50.0	50.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,558.4</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,736.7</b>	<b>1,736.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	1,493.2	1,653.9	1,653.9	1,653.9	1,736.7	1,736.7	0.0	0.0%
1053 Invst Loss	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,558.4</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,736.7</b>	<b>1,736.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	15	15	15	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)

**RDU:** State Facilities Maintenance (356)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	260.7	260.7	260.7	260.7	311.9	311.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>260.7</b>	<b>260.7</b>	<b>260.7</b>	<b>260.7</b>	<b>311.9</b>	<b>311.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	260.7	260.7	260.7	260.7	253.9	253.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	58.0	58.0	0.0	0.0%
<b>GF Totals</b>	<b>260.7</b>	<b>260.7</b>	<b>260.7</b>	<b>260.7</b>	<b>253.9</b>	<b>253.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Alyeska Central School (2106)

**RDU:** Alyeska Central School (60)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,754.9	2,848.0	2,848.0	2,878.0	2,953.5	2,953.5	0.0	0.0%
72000 Travel	53.9	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	955.9	1,094.4	1,094.4	1,064.4	1,064.4	1,064.4	0.0	0.0%
74000 Commodities	573.1	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0%
75000 Capital Outlay	35.1	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,372.9</b>	<b>5,025.0</b>	<b>5,025.0</b>	<b>5,025.0</b>	<b>5,100.5</b>	<b>5,100.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1005 GF/Prgm	91.2	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
1007 I/A Rcpts	4,281.7	4,933.8	4,933.8	4,933.8	5,009.3	5,009.3	0.0	0.0%
<b>GF Totals</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,281.7</b>	<b>4,933.8</b>	<b>4,933.8</b>	<b>4,933.8</b>	<b>5,009.3</b>	<b>5,009.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	25	25	25	26	26	26	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Library Operations (208)

**RDU:** Alaska Library and Museums (386)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	2,027.5	2,178.0	2,178.0	2,178.0	2,221.9	2,221.9	0.0	0.0%
72000 Travel	94.1	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	493.0	701.8	701.8	701.8	701.8	1,301.8	600.0	85.5%
74000 Commodities	352.8	428.3	428.3	428.3	428.3	828.3	400.0	93.4%
75000 Capital Outlay	92.3	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	1,394.8	1,416.8	1,416.8	1,416.8	1,466.8	1,466.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,454.5</b>	<b>4,765.9</b>	<b>4,765.9</b>	<b>4,765.9</b>	<b>4,859.8</b>	<b>5,859.8</b>	<b>1,000.0</b>	<b>20.6%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	500.7	675.5	675.5	675.5	725.5	725.5	0.0	0.0%
1004 Gen Fund	3,780.0	3,869.1	3,869.1	3,869.1	3,913.0	3,913.0	0.0	0.0%
1005 GF/Prgm	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	110.8	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
<b>GF Totals</b>	<b>3,843.0</b>	<b>3,932.1</b>	<b>3,932.1</b>	<b>3,932.1</b>	<b>3,976.0</b>	<b>3,976.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>500.7</b>	<b>675.5</b>	<b>675.5</b>	<b>675.5</b>	<b>725.5</b>	<b>725.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>110.8</b>	<b>158.3</b>	<b>158.3</b>	<b>158.3</b>	<b>158.3</b>	<b>1,158.3</b>	<b>1,000.0</b>	<b>631.7%</b>
<b>Positions:</b>								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Archives (977)

**RDU:** Alaska Library and Museums (386)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	577.1	614.9	614.9	614.9	613.4	613.4	0.0	0.0%
72000 Travel	11.9	22.9	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	53.1	33.8	33.8	33.8	33.8	33.8	0.0	0.0%
74000 Commodities	32.8	64.0	64.0	64.0	77.2	77.2	0.0	0.0%
75000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>681.1</b>	<b>735.6</b>	<b>735.6</b>	<b>735.6</b>	<b>747.3</b>	<b>747.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	34.3	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	554.3	561.4	561.4	561.4	570.3	570.3	0.0	0.0%
1007 I/A Rcpts	79.9	134.2	134.2	134.2	137.0	137.0	0.0	0.0%
1108 Stat Desig	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>554.3</b>	<b>561.4</b>	<b>561.4</b>	<b>561.4</b>	<b>570.3</b>	<b>570.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>34.3</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>92.5</b>	<b>134.2</b>	<b>134.2</b>	<b>134.2</b>	<b>137.0</b>	<b>137.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	9	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)

**RDU:** Alaska Library and Museums (386)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	990.3	940.9	940.9	979.0	996.1	996.1	0.0	0.0%
72000 Travel	30.1	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	196.6	333.2	333.2	307.1	307.1	325.4	18.3	6.0%
74000 Commodities	76.1	75.5	75.5	63.5	63.5	64.3	0.8	1.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	85.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,378.7</b>	<b>1,465.7</b>	<b>1,465.7</b>	<b>1,465.7</b>	<b>1,482.8</b>	<b>1,501.9</b>	<b>19.1</b>	<b>1.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	40.8	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,060.9	1,089.2	1,089.2	1,089.2	1,106.1	1,125.2	19.1	1.7%
1005 GF/Prgm	277.0	293.9	293.9	293.9	316.7	316.7	0.0	0.0%
1108 Stat Desig	0.0	22.6	22.6	22.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,337.9</b>	<b>1,383.1</b>	<b>1,383.1</b>	<b>1,383.1</b>	<b>1,422.8</b>	<b>1,441.9</b>	<b>19.1</b>	<b>1.3%</b>
<b>Federal Totals</b>	<b>40.8</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>22.6</b>	<b>22.6</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	11	11	11	15	15	15	0	0.0%
Permanent Part Time	9	9	9	5	5	5	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%



**Component Detail**  
**Department of Education and Early Development**

**Component:** Program Administration (212)

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	1,005.6	883.2	883.2	900.1	1,090.1	1,090.1	0.0	0.0%
72000 Travel	91.9	94.9	94.9	94.9	108.9	108.9	0.0	0.0%
73000 Services	133.7	75.7	75.7	58.8	203.3	203.3	0.0	0.0%
74000 Commodities	34.6	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	9.2	1.4	1.4	1.4	26.4	26.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,275.0</b>	<b>1,071.2</b>	<b>1,071.2</b>	<b>1,071.2</b>	<b>1,444.7</b>	<b>1,444.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	62.8	76.1	76.1	76.1	77.7	77.7	0.0	0.0%
1106 P-Sec Rcpt	1,212.2	995.1	995.1	995.1	1,367.0	1,367.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>62.8</b>	<b>76.1</b>	<b>76.1</b>	<b>76.1</b>	<b>77.7</b>	<b>77.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,212.2</b>	<b>995.1</b>	<b>995.1</b>	<b>995.1</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	14	14	14	14	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Student Loan Operations and Outreach (213)

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	4,162.0	4,130.9	4,266.5	4,347.7	4,429.7	4,429.7	0.0	0.0%
72000 Travel	72.4	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
73000 Services	2,033.7	2,341.9	2,341.9	2,260.7	2,320.7	2,320.7	0.0	0.0%
74000 Commodities	139.4	75.3	75.3	75.3	75.3	75.3	0.0	0.0%
75000 Capital Outlay	28.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	550.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,985.8</b>	<b>6,623.5</b>	<b>6,759.1</b>	<b>6,759.1</b>	<b>7,251.1</b>	<b>7,251.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	350.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
1106 P-Sec Rcpt	6,435.8	6,623.5	6,759.1	6,759.1	6,901.1	6,901.1	0.0	0.0%
1150 ASLC Div	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6,985.8</b>	<b>6,623.5</b>	<b>6,759.1</b>	<b>6,759.1</b>	<b>7,251.1</b>	<b>7,251.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	84	84	86	87	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Student Loan Operations - Language (2588)

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1150 ASLC Div	0.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** WWAMI Medical Education (953)

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,444.0	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,444.0</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,444.0	1,444.2	1,444.2	1,444.2	1,507.3	1,507.3	0.0	0.0%
1150 ASLC Div	0.0	63.1	63.1	63.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,444.0</b>	<b>1,444.2</b>	<b>1,444.2</b>	<b>1,444.2</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>63.1</b>	<b>63.1</b>	<b>63.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Western Interstate Commission for Higher Education Compact (215)

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	88.0	99.0	99.0	99.0	103.0	103.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>88.0</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>	<b>103.0</b>	<b>103.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1106 P-Sec Rcpt	88.0	99.0	99.0	99.0	103.0	103.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>88.0</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>	<b>103.0</b>	<b>103.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Kotzebue Technical Center Operations Grant (195)

**RDU:** Kotzebue Technical Center (62)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,157.0	130.0	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,157.0</b>	<b>130.0</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	609.0	130.0	600.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed	548.0	0.0	500.9	500.9	500.9	500.9	0.0	0.0%
<b>GF Totals</b>	<b>609.0</b>	<b>130.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>548.0</b>	<b>0.0</b>	<b>500.9</b>	<b>500.9</b>	<b>500.9</b>	<b>500.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Alaska Vocational Technical Center Operations (196)

**RDU:** Alaska Vocational Technical Center (63)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	4,033.7	4,043.4	4,043.4	3,956.1	4,419.0	4,419.0	0.0	0.0%
72000 Travel	11.4	46.9	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	1,350.2	1,189.7	1,389.7	1,477.0	1,477.0	1,477.0	0.0	0.0%
74000 Commodities	1,158.9	576.1	1,176.1	1,176.1	992.2	992.2	0.0	0.0%
75000 Capital Outlay	495.6	75.4	277.2	277.2	190.2	190.2	0.0	0.0%
77000 Grants, Benefits	161.6	172.0	172.0	172.0	172.0	247.0	75.0	43.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,211.4</b>	<b>6,103.5</b>	<b>7,105.3</b>	<b>7,105.3</b>	<b>7,297.3</b>	<b>7,372.3</b>	<b>75.0</b>	<b>1.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	116.7	275.0	275.0	275.0	275.0	350.0	75.0	27.3%
1004 Gen Fund	3,345.5	3,380.4	3,380.4	3,380.4	3,447.6	3,447.6	0.0	0.0%
1007 I/A Rcpts	1,375.4	595.1	595.1	595.1	673.3	673.3	0.0	0.0%
1053 Invst Loss	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	147.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	1,081.9	0.0	1,001.8	1,001.8	1,001.8	1,001.8	0.0	0.0%
1156 Rcpt Svcs	1,138.9	1,853.0	1,853.0	1,853.0	1,899.6	1,899.6	0.0	0.0%
<b>GF Totals</b>	<b>3,345.5</b>	<b>3,380.4</b>	<b>3,380.4</b>	<b>3,380.4</b>	<b>3,447.6</b>	<b>3,447.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>116.7</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>350.0</b>	<b>75.0</b>	<b>27.3%</b>
<b>Other Totals</b>	<b>3,749.2</b>	<b>2,448.1</b>	<b>3,449.9</b>	<b>3,449.9</b>	<b>3,574.7</b>	<b>3,574.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	21	20	20	20	23	23	0	0.0%
Permanent Part Time	46	51	51	51	55	55	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Education and Early Development**

**Component:** Children's Trust Programs (2146)

**RDU:** Children's Trust Programs (260)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
71000 Personal Services	0.0	68.1	68.1	69.4	0.0	0.0	0.0	0.0%
72000 Travel	13.8	14.1	14.1	14.1	0.0	0.0	0.0	0.0%
73000 Services	36.6	39.3	39.3	38.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.0	1.5	1.5	1.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	297.8	450.0	450.0	450.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>352.4</b>	<b>573.0</b>	<b>573.0</b>	<b>573.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	352.4	473.0	473.0	473.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>352.4</b>	<b>473.0</b>	<b>473.0</b>	<b>473.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	1	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Community Service Commission (2603)

**RDU:** Alaska State Community Service Commission (454)

	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	174.6	174.6	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	50.3	50.3	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	79.5	79.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	12.1	12.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,650.3	2,650.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,974.8</b>	<b>2,974.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,825.2	2,825.2	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	78.9	78.9	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	70.7	70.7	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78.9</b>	<b>78.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,825.2</b>	<b>2,825.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.7</b>	<b>70.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	