

Component Detail

Department of Education and Early Development

Component: Foundation Program - Language (2585)

RDU: K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	12,372.0	0.0	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%
Totals	0.0	12,372.0	0.0	12,372.0	12,372.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	12,372.0	0.0	12,372.0	12,372.0	0.0	0.0%
GF Totals	0.0	12,372.0	0.0	12,372.0	12,372.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	672,317.2	664,948.9	672,317.2	683,944.0	677,750.6	-6,193.4	-0.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	672,386.0	665,017.7	672,386.0	684,012.8	677,819.4	-6,193.4	-0.9%
Funding Sources:							
1004 Gen Fund	643,179.4	632,413.9	643,179.4	651,409.0	644,549.9	-6,859.1	-1.1%
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	8,415.6	11,812.8	8,415.6	11,812.8	12,478.5	665.7	5.6%
GF Totals	643,179.4	632,413.9	643,179.4	651,409.0	644,549.9	-6,859.1	-1.1%
Federal Totals	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Other Totals	8,415.6	11,812.8	8,415.6	11,812.8	12,478.5	665.7	5.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	167.3	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%
Totals	167.3	185.9	185.9	185.9	185.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	167.3	185.9	185.9	185.9	185.9	0.0	0.0%
GF Totals	167.3	185.9	185.9	185.9	185.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Tuition Students (147)

RDU: K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0%
Funding Sources:							
1004 Gen Fund	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0%
GF Totals	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	400.0	18.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

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

Component Detail

Department of Education and Early Development

Component: Schools for the Handicapped (151)

RDU: K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9%
Funding Sources:							
1004 Gen Fund	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9%
GF Totals	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	166.8	3.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Community Schools (165)

RDU: K-12 Support (53)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	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%
Totals	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: School Debt Reimbursement (153)

RDU: School Debt Reimbursement (54)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	555.2	0.0	555.2	556.7	562.6	5.9	1.1%
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	52,098.7	57,020.5	52,100.7	56,463.8	55,815.8	-648.0	-1.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52,653.9	57,020.5	52,655.9	57,020.5	56,378.4	-642.1	-1.1%
Funding Sources:							
1030 School Fnd	29,337.3	29,049.1	29,337.3	29,049.1	29,006.3	-42.8	-0.1%
1044 Debt Ret	23,316.6	27,971.4	23,318.6	27,971.4	27,372.1	-599.3	-2.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	52,653.9	57,020.5	52,655.9	57,020.5	56,378.4	-642.1	-1.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,016.4	1,010.8	1,029.7	960.8	983.8	23.0	2.4%
72000 Travel	20.5	5.4	5.5	5.4	5.4	0.0	0.0%
73000 Services	105.6	163.4	206.8	163.4	273.4	110.0	67.3%
74000 Commodities	35.0	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%
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	1,182.8	1,191.6	1,254.0	1,141.6	1,274.6	133.0	11.7%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
1003 G/F Match	0.0	0.0	0.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	742.9	736.5	742.9	686.5	701.5	15.0	2.2%
1007 I/A Rcpts	439.8	455.1	510.8	455.1	463.1	8.0	1.8%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
GF Totals	742.9	736.5	743.1	686.5	701.5	15.0	2.2%
Federal Totals	0.0	0.0	0.0	0.0	110.0	110.0	100.0%
Other Totals	439.9	455.1	510.9	455.1	463.1	8.0	1.8%
Positions:							
Permanent Full Time	18	18	18	17	17	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	435.5	446.5	453.8	446.5	454.3	7.8	1.7%
72000 Travel	15.7	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	89.3	173.9	179.9	173.9	173.9	0.0	0.0%
74000 Commodities	43.9	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	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	633.7	652.5	665.8	652.5	660.3	7.8	1.2%
Funding Sources:							
1004 Gen Fund	359.0	358.6	359.0	358.6	362.5	3.9	1.1%
1005 GF/Prgm	0.8	16.5	16.6	16.5	16.6	0.1	0.6%
1007 I/A Rcpts	273.9	277.4	290.2	277.4	281.2	3.8	1.4%
GF Totals	359.8	375.1	375.6	375.1	379.1	4.0	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	273.9	277.4	290.2	277.4	281.2	3.8	1.4%
Positions:							
Permanent Full Time	7	7	7	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: District Support Services (155)

RDU: Education Support Services (400)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	555.4	549.2	555.4	551.8	576.4	24.6	4.5%
72000 Travel	25.6	18.6	18.6	18.6	18.6	0.0	0.0%
73000 Services	395.4	456.3	456.3	453.7	439.7	-14.0	-3.1%
74000 Commodities	48.9	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%
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	1,033.6	1,027.6	1,033.8	1,027.6	1,038.2	10.6	1.0%
Funding Sources:							
1004 Gen Fund	1,033.6	1,027.6	1,033.8	1,027.6	1,038.2	10.6	1.0%
GF Totals	1,033.6	1,027.6	1,033.8	1,027.6	1,038.2	10.6	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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: Educational Facilities Support (1957)

RDU: Education Support Services (400)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	338.5	325.0	359.0	335.2	341.7	6.5	1.9%
72000 Travel	56.3	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	198.9	310.8	282.7	300.6	300.6	0.0	0.0%
74000 Commodities	18.7	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	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	622.6	688.8	694.7	688.8	695.3	6.5	0.9%
Funding Sources:							
1007 I/A Rcpts	555.2	559.6	564.7	559.6	565.5	5.9	1.1%
1061 CIP Rcpts	67.4	129.2	130.0	129.2	129.8	0.6	0.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	622.6	688.8	694.7	688.8	695.3	6.5	0.9%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: State Board of Education (186)

RDU: Executive Administration (57)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	65.7	56.9	67.3	56.9	58.6	1.7	3.0%
72000 Travel	36.8	47.6	47.6	47.6	47.6	0.0	0.0%
73000 Services	42.4	38.6	38.6	38.6	38.6	0.0	0.0%
74000 Commodities	8.5	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%
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	153.4	144.6	155.0	144.6	146.3	1.7	1.2%
Funding Sources:							
1007 I/A Rcpts	153.4	144.6	155.0	144.6	146.3	1.7	1.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	153.4	144.6	155.0	144.6	146.3	1.7	1.2%
Positions:							
Permanent Full Time	1	1	1	1	1	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: Commissioner's Office (185)

RDU: Executive Administration (57)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	304.8	281.3	304.8	372.4	389.3	16.9	4.5%
72000 Travel	48.6	18.2	52.5	7.1	7.1	0.0	0.0%
73000 Services	146.3	91.5	147.4	11.5	153.8	142.3	1237.4%
74000 Commodities	18.4	4.9	18.1	4.9	4.9	0.0	0.0%
75000 Capital Outlay	3.1	0.0	3.1	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	-50.0	0.0	0.0	0.0	0.0	0.0%
Totals	521.2	345.9	525.9	395.9	555.1	159.2	40.2%
Funding Sources:							
1004 Gen Fund	123.5	39.3	123.5	89.3	91.7	2.4	2.7%
1005 GF/Prgm	0.0	4.8	4.8	4.8	4.8	0.0	0.0%
1007 I/A Rcpts	397.7	301.8	397.6	301.8	458.6	156.8	52.0%
GF Totals	123.5	44.1	128.3	94.1	96.5	2.4	2.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	397.7	301.8	397.6	301.8	458.6	156.8	52.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	1	1	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: Pupil Transportation (426)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	192.5	200.0	192.5	206.0	206.0	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	46,621.0	50,364.0	46,621.0	50,358.0	53,727.8	3,369.8	6.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46,813.5	50,564.0	46,813.5	50,564.0	53,933.8	3,369.8	6.7%
Funding Sources:							
1004 Gen Fund	42,413.5	50,564.0	42,413.5	50,564.0	53,933.8	3,369.8	6.7%
1102 AIDEA Rcpt	4,400.0	0.0	4,400.0	0.0	0.0	0.0	0.0%
GF Totals	42,413.5	50,564.0	42,413.5	50,564.0	53,933.8	3,369.8	6.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,400.0	0.0	4,400.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,213.2	1,559.4	1,343.8	1,661.5	1,954.5	293.0	17.6%
72000 Travel	208.8	219.7	219.7	219.7	254.1	34.4	15.7%
73000 Services	5,454.1	3,740.5	5,957.5	3,638.4	3,981.1	342.7	9.4%
74000 Commodities	138.3	38.4	38.4	38.4	55.1	16.7	43.5%
75000 Capital Outlay	15.3	7.9	27.9	7.9	14.9	7.0	88.6%
77000 Grants, Benefits	46,176.3	50,966.5	47,054.7	50,966.5	55,903.8	4,937.3	9.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,206.0	56,532.4	54,642.0	56,532.4	62,163.5	5,631.1	10.0%
Funding Sources:							
1002 Fed Rcpts	50,205.3	56,096.9	51,557.0	56,096.9	61,126.6	5,029.7	9.0%
1004 Gen Fund	14.2	14.4	14.2	14.4	114.6	100.2	695.8%
1007 I/A Rcpts	2,875.2	126.7	2,876.0	126.7	627.2	500.5	395.0%
1037 GF/MH	111.3	110.9	111.3	110.9	111.6	0.7	0.6%
1092 MHTAAR	0.0	100.0	0.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	83.5	83.5	83.5	83.5	0.0	0.0%
GF Totals	125.5	125.3	125.5	125.3	226.2	100.9	80.5%
Federal Totals	50,205.3	56,096.9	51,557.0	56,096.9	61,126.6	5,029.7	9.0%
Other Totals	2,875.2	310.2	2,959.5	310.2	810.7	500.5	161.3%
Positions:							
Permanent Full Time	25	26	25	27	30	3	11.1%
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: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,679.1	1,673.9	1,702.9	1,847.3	2,395.6	548.3	29.7%
72000 Travel	249.3	192.4	192.4	237.4	277.4	40.0	16.8%
73000 Services	6,174.1	7,393.1	6,878.4	7,458.7	8,093.2	634.5	8.5%
74000 Commodities	122.7	100.0	100.0	102.2	117.2	15.0	14.7%
75000 Capital Outlay	27.0	34.8	34.8	36.8	53.8	17.0	46.2%
77000 Grants, Benefits	22,135.7	27,130.9	22,410.3	28,315.5	28,435.1	119.6	0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,387.9	36,525.1	31,318.8	37,997.9	39,372.3	1,374.4	3.6%
Funding Sources:							
1002 Fed Rcpts	25,795.7	31,933.2	26,721.9	31,933.2	32,198.6	265.4	0.8%
1003 G/F Match	182.4	183.5	182.4	183.5	187.0	3.5	1.9%
1004 Gen Fund	4,409.8	4,408.4	4,409.8	5,699.0	6,804.5	1,105.5	19.4%
1053 Invst Loss	0.0	0.0	4.7	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	0.0	182.2	182.2	0.0	0.0%
GF Totals	4,592.2	4,591.9	4,592.2	5,882.5	6,991.5	1,109.0	18.9%
Federal Totals	25,795.7	31,933.2	26,721.9	31,933.2	32,198.6	265.4	0.8%
Other Totals	0.0	0.0	4.7	182.2	182.2	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	30	39	9	30.0%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	226.6	291.2	293.1	274.9	281.5	6.6	2.4%
72000 Travel	7.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	380.3	353.3	353.3	369.6	369.6	0.0	0.0%
74000 Commodities	6.1	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	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	620.2	688.6	690.5	688.6	695.2	6.6	1.0%
Funding Sources:							
1004 Gen Fund	0.0	2.6	0.0	2.6	0.0	-2.6	-100.0%
1007 I/A Rcpts	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1053 Invst Loss	7.7	0.0	7.7	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	596.1	669.6	666.4	669.6	678.8	9.2	1.4%
GF Totals	0.0	2.6	0.0	2.6	0.0	-2.6	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	620.2	686.0	690.5	686.0	695.2	9.2	1.3%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Education Special Projects (173)

RDU: Teaching and Learning Support (56)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	235.6	0.0	328.4	0.0	-328.4	-100.0%
72000 Travel	13.1	192.3	35.1	192.3	35.1	-157.2	-81.7%
73000 Services	206.4	730.1	352.8	637.3	267.0	-370.3	-58.1%
74000 Commodities	2.3	13.5	1.4	13.5	1.4	-12.1	-89.6%
75000 Capital Outlay	3.7	8.0	0.0	8.0	0.0	-8.0	-100.0%
77000 Grants, Benefits	266.8	3,452.6	283.0	3,452.6	368.8	-3,083.8	-89.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	492.3	4,632.1	672.3	4,632.1	672.3	-3,959.8	-85.5%
Funding Sources:							
1002 Fed Rcpts	113.6	3,060.1	288.0	3,060.1	158.0	-2,902.1	-94.8%
1003 G/F Match	0.0	62.5	0.0	62.5	0.0	-62.5	-100.0%
1004 Gen Fund	50.0	50.5	50.0	50.5	50.0	-0.5	-1.0%
1007 I/A Rcpts	125.0	1,049.0	125.0	1,049.0	125.0	-924.0	-88.1%
1108 Stat Desig	203.7	410.0	209.3	410.0	339.3	-70.7	-17.2%
GF Totals	50.0	113.0	50.0	113.0	50.0	-63.0	-55.8%
Federal Totals	113.6	3,060.1	288.0	3,060.1	158.0	-2,902.1	-94.8%
Other Totals	328.7	1,459.0	334.3	1,459.0	464.3	-994.7	-68.2%
Positions:							
Permanent Full Time	0	4	0	5	0	-5	-100.0%
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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	123.8	129.5	125.1	129.5	140.7	11.2	8.6%
72000 Travel	11.0	10.3	10.3	10.3	20.7	10.4	101.0%
73000 Services	41.9	43.5	43.5	43.5	48.2	4.7	10.8%
74000 Commodities	7.8	2.0	5.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	184.5	187.3	185.9	187.3	213.6	26.3	14.0%
Funding Sources:							
1156 Rcpt Svcs	184.5	187.3	185.9	187.3	213.6	26.3	14.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	184.5	187.3	185.9	187.3	213.6	26.3	14.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	255.2	248.3	255.1	251.7	275.2	23.5	9.3%
72000 Travel	33.6	23.1	23.1	23.1	30.6	7.5	32.5%
73000 Services	231.2	282.6	279.2	279.2	300.0	20.8	7.4%
74000 Commodities	4.1	4.0	4.0	4.0	7.5	3.5	87.5%
75000 Capital Outlay	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,000.7	1,182.7	1,186.1	1,182.7	1,238.0	55.3	4.7%
Funding Sources:							
1002 Fed Rcpts	456.3	594.4	596.7	594.4	597.1	2.7	0.5%
1003 G/F Match	382.9	381.8	382.9	381.8	510.0	128.2	33.6%
1004 Gen Fund	75.6	75.6	75.6	75.6	0.0	-75.6	-100.0%
1005 GF/Prgm	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	0.0	0.0%
1145 AIPP Fund	75.6	75.6	75.6	75.6	75.6	0.0	0.0%
GF Totals	463.8	462.7	463.8	462.7	515.3	52.6	11.4%
Federal Totals	456.3	594.4	596.7	594.4	597.1	2.7	0.5%
Other Totals	80.6	125.6	125.6	125.6	125.6	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	5	1	25.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	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	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,486.0	1,306.1	1,546.6	2,056.8	2,193.0	136.2	6.6%
72000 Travel	143.8	119.2	106.6	119.2	200.0	80.8	67.8%
73000 Services	425.2	2,587.0	2,406.7	2,587.0	3,394.0	807.0	31.2%
74000 Commodities	96.6	52.9	42.3	52.9	92.0	39.1	73.9%
75000 Capital Outlay	37.0	15.6	15.6	15.6	15.6	0.0	0.0%
77000 Grants, Benefits	26,371.4	31,744.5	30,925.6	30,993.8	33,832.1	2,838.3	9.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,560.0	35,825.3	35,043.4	35,825.3	39,726.7	3,901.4	10.9%
Funding Sources:							
1002 Fed Rcpts	7,829.3	16,149.8	14,136.4	16,149.8	16,174.1	24.3	0.2%
1003 G/F Match	3,198.8	3,188.9	3,198.8	3,188.9	3,627.8	438.9	13.8%
1004 Gen Fund	1,971.4	1,988.2	1,979.1	1,988.2	1,564.8	-423.4	-21.3%
1007 I/A Rcpts	15,558.4	14,498.4	15,727.0	14,498.4	18,360.0	3,861.6	26.6%
1053 Invst Loss	2.1	0.0	2.1	0.0	0.0	0.0	0.0%
GF Totals	5,170.2	5,177.1	5,177.9	5,177.1	5,192.6	15.5	0.3%
Federal Totals	7,829.3	16,149.8	14,136.4	16,149.8	16,174.1	24.3	0.2%
Other Totals	15,560.5	14,498.4	15,729.1	14,498.4	18,360.0	3,861.6	26.6%
Positions:							
Permanent Full Time	25	23	25	40	41	1	2.5%
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 Programs (2425)

RDU: Early Development (392)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	146.0	0.0	173.5	0.0	0.0	0.0	0.0%
72000 Travel	29.7	0.0	157.2	0.0	0.0	0.0	0.0%
73000 Services	125.1	0.0	273.7	0.0	0.0	0.0	0.0%
74000 Commodities	47.0	0.0	12.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	8.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,880.5	0.0	3,169.6	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	3,228.3	0.0	3,794.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,252.8	0.0	2,722.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	69.5	0.0	77.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	872.7	0.0	923.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	33.3	0.0	70.7	0.0	0.0	0.0	0.0%
GF Totals	69.5	0.0	77.5	0.0	0.0	0.0	0.0%
Federal Totals	2,252.8	0.0	2,722.2	0.0	0.0	0.0	0.0%
Other Totals	906.0	0.0	994.4	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	0	3	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: Head Start Grants (659)

RDU: Early Development (392)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	142.7	340.9	158.2	428.2	606.8	178.6	41.7%
72000 Travel	49.8	46.1	38.1	46.1	41.1	-5.0	-10.8%
73000 Services	20.3	400.4	123.6	400.4	400.4	0.0	0.0%
74000 Commodities	13.9	11.2	9.2	11.2	8.2	-3.0	-26.8%
75000 Capital Outlay	9.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,575.3	9,139.6	5,705.4	9,302.3	9,410.2	107.9	1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,811.5	9,938.2	6,034.5	10,188.2	10,466.7	278.5	2.7%
Funding Sources:							
1002 Fed Rcpts	24.0	3,888.2	150.0	3,888.2	235.6	-3,652.6	-93.9%
1003 G/F Match	59.4	59.7	59.4	309.7	60.8	-248.9	-80.4%
1004 Gen Fund	3,248.0	3,251.3	3,249.5	3,251.3	4,103.9	852.6	26.2%
1007 I/A Rcpts	2,478.7	2,639.0	2,574.2	2,639.0	6,066.4	3,427.4	129.9%
1053 Invst Loss	1.4	100.0	1.4	100.0	0.0	-100.0	-100.0%
GF Totals	3,307.4	3,311.0	3,308.9	3,561.0	4,164.7	603.7	17.0%
Federal Totals	24.0	3,888.2	150.0	3,888.2	235.6	-3,652.6	-93.9%
Other Totals	2,480.1	2,739.0	2,575.6	2,739.0	6,066.4	3,327.4	121.5%
Positions:							
Permanent Full Time	3	5	3	7	9	2	28.6%
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: Early Development (392)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	439.6	432.8	440.0	474.4	484.2	9.8	2.1%
72000 Travel	67.5	44.7	74.7	44.7	44.7	0.0	0.0%
73000 Services	307.4	544.9	529.8	503.3	503.3	0.0	0.0%
74000 Commodities	15.5	15.0	25.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	17.7	0.0	17.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,849.3	27,000.0	25,875.0	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%
Totals	26,697.0	28,037.4	26,962.2	28,037.4	28,047.2	9.8	0.0%
Funding Sources:							
1002 Fed Rcpts	26,489.5	27,688.0	26,688.5	27,688.0	27,694.1	6.1	0.0%
1003 G/F Match	45.1	46.7	45.1	46.7	47.8	1.1	2.4%
1014 Donat Comm	161.3	302.7	227.5	302.7	305.3	2.6	0.9%
1053 Invst Loss	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
GF Totals	45.1	46.7	45.1	46.7	47.8	1.1	2.4%
Federal Totals	26,650.8	27,990.7	26,916.0	27,990.7	27,999.4	8.7	0.0%
Other Totals	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	8	7	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,849.4	1,889.2	1,849.9	1,838.8	1,885.1	46.3	2.5%
72000 Travel	332.0	204.5	305.9	204.5	204.5	0.0	0.0%
73000 Services	2,376.9	2,341.9	2,428.0	2,392.3	2,392.3	0.0	0.0%
74000 Commodities	153.8	114.8	229.5	114.8	114.8	0.0	0.0%
75000 Capital Outlay	149.7	16.5	80.9	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	4,861.8	4,566.9	4,894.2	4,566.9	4,613.2	46.3	1.0%
Funding Sources:							
1004 Gen Fund	2,382.2	2,513.8	2,385.3	2,513.8	2,523.3	9.5	0.4%
1005 GF/Prgm	36.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	2,443.2	1,995.7	2,451.5	1,995.7	2,032.5	36.8	1.8%
GF Totals	2,418.6	2,571.2	2,442.7	2,571.2	2,580.7	9.5	0.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,443.2	1,995.7	2,451.5	1,995.7	2,032.5	36.8	1.8%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	27	27	27	27	27	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	725.0	826.4	738.8	826.4	909.2	82.8	10.0%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	762.6	486.0	450.0	486.0	486.0	0.0	0.0%
74000 Commodities	70.8	290.5	389.3	320.5	320.5	0.0	0.0%
75000 Capital Outlay	0.0	50.0	2.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,558.4	1,653.9	1,581.3	1,653.9	1,736.7	82.8	5.0%
Funding Sources:							
1007 I/A Rcpts	1,493.2	1,653.9	1,516.1	1,653.9	1,736.7	82.8	5.0%
1053 Invst Loss	65.2	0.0	65.2	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,558.4	1,653.9	1,581.3	1,653.9	1,736.7	82.8	5.0%
Positions:							
Permanent Full Time	13	15	13	15	17	2	13.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	260.7	260.7	260.7	260.7	311.9	51.2	19.6%
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	260.7	260.7	260.7	260.7	311.9	51.2	19.6%
Funding Sources:							
1004 Gen Fund	260.7	260.7	260.7	260.7	253.9	-6.8	-2.6%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	58.0	58.0	100.0%
GF Totals	260.7	260.7	260.7	260.7	253.9	-6.8	-2.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	58.0	58.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alyeska Central School (2106)

RDU: Alyeska Central School (60)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,754.9	2,848.0	2,879.3	2,878.0	2,953.5	75.5	2.6%
72000 Travel	53.9	55.0	66.7	55.0	55.0	0.0	0.0%
73000 Services	955.9	1,094.4	1,119.5	1,064.4	1,064.4	0.0	0.0%
74000 Commodities	573.1	1,009.6	1,019.0	1,009.6	1,009.6	0.0	0.0%
75000 Capital Outlay	35.1	18.0	32.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,372.9	5,025.0	5,117.4	5,025.0	5,100.5	75.5	1.5%
Funding Sources:							
1005 GF/Prgm	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
1007 I/A Rcpts	4,281.7	4,933.8	5,026.2	4,933.8	5,009.3	75.5	1.5%
GF Totals	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,281.7	4,933.8	5,026.2	4,933.8	5,009.3	75.5	1.5%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	25	25	25	26	26	0	0.0%
Non Permanent	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	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,027.5	2,178.0	2,030.9	2,178.0	2,221.9	43.9	2.0%
72000 Travel	94.1	32.0	17.0	32.0	32.0	0.0	0.0%
73000 Services	493.0	701.8	774.8	701.8	701.8	0.0	0.0%
74000 Commodities	352.8	428.3	428.3	428.3	428.3	0.0	0.0%
75000 Capital Outlay	92.3	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	50.0	3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,454.5	4,765.9	4,676.8	4,765.9	4,859.8	93.9	2.0%
Funding Sources:							
1002 Fed Rcpts	500.7	675.5	675.5	675.5	725.5	50.0	7.4%
1004 Gen Fund	3,780.0	3,869.1	3,780.0	3,869.1	3,913.0	43.9	1.1%
1005 GF/Prgm	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	0.0	0.0%
GF Totals	3,843.0	3,932.1	3,843.0	3,932.1	3,976.0	43.9	1.1%
Federal Totals	500.7	675.5	675.5	675.5	725.5	50.0	7.4%
Other Totals	110.8	158.3	158.3	158.3	158.3	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	0	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	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	577.1	614.9	598.4	614.9	613.4	-1.5	-0.2%
72000 Travel	11.9	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	53.1	33.8	58.8	33.8	33.8	0.0	0.0%
74000 Commodities	32.8	64.0	46.3	64.0	77.2	13.2	20.6%
75000 Capital Outlay	6.2	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	681.1	735.6	726.4	735.6	747.3	11.7	1.6%
Funding Sources:							
1002 Fed Rcpts	34.3	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	554.3	561.4	554.3	561.4	570.3	8.9	1.6%
1007 I/A Rcpts	79.9	134.2	119.5	134.2	137.0	2.8	2.1%
1108 Stat Desig	12.6	0.0	12.6	0.0	0.0	0.0	0.0%
GF Totals	554.3	561.4	554.3	561.4	570.3	8.9	1.6%
Federal Totals	34.3	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	92.5	134.2	132.1	134.2	137.0	2.8	2.1%
Positions:							
Permanent Full Time	9	10	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: Museum Operations (210)

RDU: Alaska Library and Museums (386)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	990.3	940.9	1,025.3	979.0	996.1	17.1	1.7%
72000 Travel	30.1	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	196.6	333.2	253.2	307.1	307.1	0.0	0.0%
74000 Commodities	76.1	75.5	75.5	63.5	63.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	85.6	105.6	85.6	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	1,378.7	1,465.7	1,450.1	1,465.7	1,482.8	17.1	1.2%
Funding Sources:							
1002 Fed Rcpts	40.8	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,060.9	1,089.2	1,060.9	1,089.2	1,106.1	16.9	1.6%
1005 GF/Prgm	277.0	293.9	293.9	293.9	316.7	22.8	7.8%
1108 Stat Desig	0.0	22.6	35.3	22.6	0.0	-22.6	-100.0%
GF Totals	1,337.9	1,383.1	1,354.8	1,383.1	1,422.8	39.7	2.9%
Federal Totals	40.8	60.0	60.0	60.0	60.0	0.0	0.0%
Other Totals	0.0	22.6	35.3	22.6	0.0	-22.6	-100.0%
Positions:							
Permanent Full Time	11	11	11	15	15	0	0.0%
Permanent Part Time	9	9	9	5	5	0	0.0%
Non Permanent	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	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,005.6	883.2	1,004.8	900.1	1,090.1	190.0	21.1%
72000 Travel	91.9	94.9	100.3	94.9	108.9	14.0	14.8%
73000 Services	133.7	75.7	139.0	58.8	203.3	144.5	245.7%
74000 Commodities	34.6	16.0	35.5	16.0	16.0	0.0	0.0%
75000 Capital Outlay	9.2	1.4	9.2	1.4	26.4	25.0	1785.7%
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	1,275.0	1,071.2	1,288.8	1,071.2	1,444.7	373.5	34.9%
Funding Sources:							
1002 Fed Rcpts	62.8	76.1	76.6	76.1	77.7	1.6	2.1%
1106 P-Sec Rcpt	1,212.2	995.1	1,212.2	995.1	1,367.0	371.9	37.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	62.8	76.1	76.6	76.1	77.7	1.6	2.1%
Other Totals	1,212.2	995.1	1,212.2	995.1	1,367.0	371.9	37.4%
Positions:							
Permanent Full Time	14	14	14	14	17	3	21.4%
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 Loan Operations and Outreach (213)

RDU: Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,162.0	4,130.9	4,163.0	4,347.7	4,429.7	82.0	1.9%
72000 Travel	72.4	55.4	73.5	55.4	55.4	0.0	0.0%
73000 Services	2,033.7	2,341.9	2,042.1	2,260.7	2,320.7	60.0	2.7%
74000 Commodities	139.4	75.3	144.1	75.3	75.3	0.0	0.0%
75000 Capital Outlay	28.3	20.0	29.3	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	550.0	0.0	550.0	0.0	350.0	350.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,985.8	6,623.5	7,002.0	6,759.1	7,251.1	492.0	7.3%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	350.0	0.0	350.0	0.0	350.0	350.0	100.0%
1106 P-Sec Rcpt	6,435.8	6,623.5	6,451.7	6,759.1	6,901.1	142.0	2.1%
1150 ASLC Div	200.0	0.0	200.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.3	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,985.8	6,623.5	7,001.7	6,759.1	7,251.1	492.0	7.3%
Positions:							
Permanent Full Time	84	84	84	87	86	-1	-1.1%
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 Loan Operations - Language (2588)

RDU: Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	250.0	0.0	250.0	0.0	-250.0	-100.0%
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	0.0	250.0	0.0	250.0	0.0	-250.0	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1150 ASLC Div	0.0	250.0	0.0	250.0	0.0	-250.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	250.0	0.0	250.0	0.0	-250.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	1,444.0	1,507.3	1,444.2	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%
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	1,444.0	1,507.3	1,444.2	1,507.3	1,507.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,444.0	1,444.2	1,444.2	1,444.2	1,507.3	63.1	4.4%
1150 ASLC Div	0.0	63.1	0.0	63.1	0.0	-63.1	-100.0%
GF Totals	1,444.0	1,444.2	1,444.2	1,444.2	1,507.3	63.1	4.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	63.1	0.0	63.1	0.0	-63.1	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	88.0	99.0	88.0	99.0	103.0	4.0	4.0%
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	88.0	99.0	88.0	99.0	103.0	4.0	4.0%
Funding Sources:							
1106 P-Sec Rcpt	88.0	99.0	88.0	99.0	103.0	4.0	4.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	88.0	99.0	88.0	99.0	103.0	4.0	4.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Kotzebue Technical Center (62)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	1,157.0	130.0	1,157.0	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%
Totals	1,157.0	130.0	1,157.0	1,100.9	1,100.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	609.0	130.0	609.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed	548.0	0.0	548.0	500.9	500.9	0.0	0.0%
GF Totals	609.0	130.0	609.0	600.0	600.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	548.0	0.0	548.0	500.9	500.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska Vocational Technical Center Operations (196)

RDU: Alaska Vocational Technical Center (63)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,033.7	4,043.4	4,386.8	3,956.1	4,419.0	462.9	11.7%
72000 Travel	11.4	46.9	115.6	46.9	46.9	0.0	0.0%
73000 Services	1,350.2	1,189.7	1,397.5	1,477.0	1,477.0	0.0	0.0%
74000 Commodities	1,158.9	576.1	1,114.3	1,176.1	992.2	-183.9	-15.6%
75000 Capital Outlay	495.6	75.4	569.9	277.2	190.2	-87.0	-31.4%
77000 Grants, Benefits	161.6	172.0	238.4	172.0	172.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,211.4	6,103.5	7,822.5	7,105.3	7,297.3	192.0	2.7%
Funding Sources:							
1002 Fed Rcpts	116.7	275.0	275.0	275.0	275.0	0.0	0.0%
1004 Gen Fund	3,345.5	3,380.4	3,345.5	3,380.4	3,447.6	67.2	2.0%
1007 I/A Rcpts	1,375.4	595.1	1,617.1	595.1	673.3	78.2	13.1%
1053 Invst Loss	6.0	0.0	6.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	147.0	0.0	275.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	1,081.9	0.0	1,096.0	1,001.8	1,001.8	0.0	0.0%
1156 Rcpt Svcs	1,138.9	1,853.0	1,207.9	1,853.0	1,899.6	46.6	2.5%
GF Totals	3,345.5	3,380.4	3,345.5	3,380.4	3,447.6	67.2	2.0%
Federal Totals	116.7	275.0	275.0	275.0	275.0	0.0	0.0%
Other Totals	3,749.2	2,448.1	4,202.0	3,449.9	3,574.7	124.8	3.6%
Positions:							
Permanent Full Time	21	20	21	20	23	3	15.0%
Permanent Part Time	46	51	46	51	55	4	7.8%
Non Permanent	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	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	68.1	0.0	69.4	0.0	-69.4	-100.0%
72000 Travel	13.8	14.1	13.4	14.1	0.0	-14.1	-100.0%
73000 Services	36.6	39.3	41.3	38.0	0.0	-38.0	-100.0%
74000 Commodities	1.0	1.5	1.0	1.5	0.0	-1.5	-100.0%
75000 Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	297.8	450.0	350.0	450.0	0.0	-450.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	352.4	573.0	405.7	573.0	0.0	-573.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
1098 ChildTrErn	352.4	473.0	405.7	473.0	0.0	-473.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
Other Totals	352.4	473.0	405.7	473.0	0.0	-473.0	-100.0%
Positions:							
Permanent Full Time	0	1	0	1	0	-1	-100.0%
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 Community Service Commission (2603)

RDU: Alaska State Community Service Commission (454)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	174.6	174.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	50.3	50.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	79.5	79.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.1	12.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,650.3	2,650.3	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	2,974.8	2,974.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,825.2	2,825.2	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	78.9	78.9	100.0%
1004 Gen Fund	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	100.0%
GF Totals	0.0	0.0	0.0	0.0	78.9	78.9	100.0%
Federal Totals	0.0	0.0	0.0	0.0	2,825.2	2,825.2	100.0%
Other Totals	0.0	0.0	0.0	0.0	70.7	70.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%