

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	672,848.0	688,985.5	688,985.5	688,985.5	677,370.9	677,370.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	672,916.8	689,054.3	689,054.3	689,054.3	677,439.7	677,439.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	631,070.6	660,650.5	660,650.5	660,650.5	648,233.1	648,233.1	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	7,118.7	7,612.8	7,612.8	7,612.8	8,415.6	8,415.6	0.0	0.0%
1103 AHFC Rcpts	13,936.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	631,070.6	660,650.5	660,650.5	660,650.5	648,233.1	648,233.1	0.0	0.0%
Federal Totals	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Other Totals	21,055.2	7,612.8	7,612.8	7,612.8	8,415.6	8,415.6	0.0	0.0%
Positions:								
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: Pupil Transportation (144)

RDU: K-12 Support (53)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	189.0	200.0	200.0	200.0	200.0	200.0	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	37,882.1	39,575.1	39,575.1	39,575.1	44,655.0	44,655.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,071.1	39,775.1	39,775.1	39,775.1	44,855.0	44,855.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	36,609.6	39,775.1	39,775.1	39,775.1	44,855.0	44,855.0	0.0	0.0%
1103 AHFC Rcpts	1,461.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	36,609.6	39,775.1	39,775.1	39,775.1	44,855.0	44,855.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,461.5	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	0.0%
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	185.9	185.9	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	0.0%
Totals	185.9	185.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Funding Sources:									
1004 Gen Fund	185.9	185.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
GF Totals	185.9	185.9	185.9	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	0.0	0.0%
Other Totals	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	1,921.2	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,921.2	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,921.2	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%	
GF Totals	1,921.2	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	800.0	800.0	800.0	800.0	1,600.0	1,600.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	800.0	800.0	800.0	800.0	1,600.0	1,600.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	800.0	800.0	800.0	800.0	1,600.0	1,600.0	0.0	0.0%	
GF Totals	800.0	800.0	800.0	800.0	1,600.0	1,600.0	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	3,801.7	3,840.5	3,840.5	3,840.5	4,515.3	4,515.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,801.7	3,840.5	3,840.5	3,840.5	4,515.3	4,515.3	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	3,801.7	3,840.5	3,840.5	3,840.5	4,515.3	4,515.3	0.0	0.0%	
GF Totals	3,801.7	3,840.5	3,840.5	3,840.5	4,515.3	4,515.3	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
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: Child Nutrition (1955)

RDU: K-12 Support (53)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
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	24,639.1	26,000.0	26,000.0	26,000.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,639.1	26,000.0	26,000.0	26,000.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	24,639.1	26,000.0	26,000.0	26,000.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	24,639.1	26,000.0	26,000.0	26,000.0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	400.0	400.0	400.0	400.0	400.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	500.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	500.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%	
GF Totals	500.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	420.0	555.2	555.2	555.2	556.7	556.7	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	61,990.8	71,368.1	71,368.1	71,368.1	52,262.2	52,262.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62,410.8	71,923.3	71,923.3	71,923.3	52,818.9	52,818.9	0.0	0.0%
Funding Sources:								
1030 School Fnd	35,606.7	45,664.7	45,664.7	45,664.7	29,337.3	29,337.3	0.0	0.0%
1044 Debt Ret	26,804.1	26,258.6	26,258.6	26,258.6	23,481.6	23,481.6	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	62,410.8	71,923.3	71,923.3	71,923.3	52,818.9	52,818.9	0.0	0.0%
Positions:								
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	990.0	990.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	5.4	5.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	163.4	163.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
Totals	0.0	0.0	0.0	0.0	1,170.8	1,170.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	718.9	718.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	451.9	451.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	718.9	718.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	451.9	451.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	18	18	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	437.6	437.6	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	6.2	6.2	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	173.9	173.9	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	11.2	11.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	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%	
Totals	0.0	0.0	0.0	0.0	643.6	643.6	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	353.2	353.2	0.0	0.0%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	16.5	16.5	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	273.9	273.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	369.7	369.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	273.9	273.9	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	540.8	540.8	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	18.6	18.6	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	456.3	456.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	3.5	3.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%	
Totals	0.0	0.0	0.0	0.0	1,019.2	1,019.2	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	1,019.2	1,019.2	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1043 Impact Aid	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	1,019.2	1,019.2	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	309.9	309.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	41.0	41.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	322.7	322.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	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%
Totals	0.0	0.0	0.0	0.0	685.6	685.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	0.0	0.0	0.0	556.7	556.7	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	128.9	128.9	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	0.0	0.0	0.0	0.0	685.6	685.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	47.7	49.4	49.4	55.5	55.7	55.7	0.0	0.0%
72000 Travel	56.2	22.6	22.6	22.6	47.6	47.6	0.0	0.0%
73000 Services	45.1	19.9	19.9	13.8	38.6	38.6	0.0	0.0%
74000 Commodities	0.8	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.3	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%
Totals	150.1	93.4	93.4	93.4	143.4	143.4	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	150.1	93.4	93.4	93.4	143.4	143.4	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	150.1	93.4	93.4	93.4	143.4	143.4	0.0	0.0%
Positions:								
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: Administrative Services (157)

RDU: Executive Administration (57)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,151.1	1,208.1	1,052.8	1,015.0	0.0	0.0	0.0	0.0%
72000 Travel	7.7	7.4	5.4	5.4	0.0	0.0	0.0	0.0%
73000 Services	108.5	155.5	150.6	188.4	0.0	0.0	0.0	0.0%
74000 Commodities	24.0	14.5	12.0	12.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,300.8	1,365.3	1,220.8	1,220.8	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	741.7	724.7	718.9	718.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	557.6	640.6	501.9	501.9	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	741.7	724.7	718.9	718.9	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	559.1	640.6	501.9	501.9	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	23	23	21	19	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: Commissioner's Office (185)
RDU: Executive Administration (57)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	374.3	365.6	365.6	365.8	365.8	0.0	0.0%
72000 Travel	0.0	26.3	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	0.0	65.0	60.4	60.4	111.5	111.5	0.0	0.0%
74000 Commodities	0.0	5.1	5.1	5.1	4.9	4.9	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	-20.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	450.7	449.3	449.3	500.4	500.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	171.5	170.1	170.1	170.1	170.1	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	0.0	274.4	274.4	274.4	325.5	325.5	0.0	0.0%
GF Totals	0.0	176.3	174.9	174.9	174.9	174.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	274.4	274.4	274.4	325.5	325.5	0.0	0.0%
Positions:								
Permanent Full Time	0	4	4	4	4	4	0	0.0%
Permanent Part Time	0	1	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: Information Services (2148)

RDU: Executive Administration (57)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	408.4	480.2	478.9	433.9	0.0	0.0	0.0	0.0%	
72000 Travel	10.9	12.7	12.2	12.2	0.0	0.0	0.0	0.0%	
73000 Services	152.2	229.0	227.8	272.8	0.0	0.0	0.0	0.0%	
74000 Commodities	57.7	11.2	11.2	11.2	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	44.0	14.7	14.7	14.7	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	673.2	747.8	744.8	744.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	9.0	101.2	101.2	101.2	0.0	0.0	0.0	0.0%	
1004 Gen Fund	385.3	356.2	353.2	353.2	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	4.6	16.5	16.5	16.5	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	273.8	273.9	273.9	273.9	0.0	0.0	0.0	0.0%	
1053 Invst Loss	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	389.9	372.7	369.7	369.7	0.0	0.0	0.0	0.0%	
Federal Totals	9.0	101.2	101.2	101.2	0.0	0.0	0.0	0.0%	
Other Totals	274.3	273.9	273.9	273.9	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	8	7	7	7	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: District Support Services (155)

RDU: Executive Administration (57)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	0.0	490.0	486.4	561.4	0.0	0.0	0.0 0.0%
72000 Travel	0.0	20.0	18.6	18.6	0.0	0.0	0.0 0.0%
73000 Services	0.0	612.7	562.1	487.1	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	3.5	3.5	3.5	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	-47.3	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	1,078.9	1,070.6	1,070.6	0.0	0.0	0.0 0.0%
Funding Sources:							
1004 Gen Fund	0.0	1,027.5	1,019.2	1,019.2	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	0.0	51.1	51.1	51.1	0.0	0.0	0.0 0.0%
1043 Impact Aid	0.0	0.3	0.3	0.3	0.0	0.0	0.0 0.0%
GF Totals	0.0	1,027.5	1,019.2	1,019.2	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.3	0.3	0.3	0.0	0.0	0.0 0.0%
Other Totals	0.0	51.1	51.1	51.1	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	8	8	9	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: Unallocated Reduction (1654)

RDU: Executive Administration (57)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	-90.5	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	-117.7	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	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%	
Totals	0.0	-208.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1003 G/F Match	0.0	0.0	1.3	1.3	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	-208.2	-27.8	-27.8	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	0.0	0.0	26.5	26.5	0.0	0.0	0.0	0.0%	
GF Totals	0.0	-208.2	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	0.0%	
Other Totals	0.0	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	0.0%	
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: Executive Administration (57)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	484.9	484.9	309.9	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	41.0	41.0	41.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	147.7	147.7	322.7	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	7.0	7.0	7.0	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%	
Totals	0.0	685.6	685.6	685.6	0.0	0.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	0.0	556.7	556.7	556.7	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	0.0	128.9	128.9	128.9	0.0	0.0	0.0	0.0%	
GF Totals	0.0	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	0.0%	
Other Totals	0.0	685.6	685.6	685.6	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	7	7	5	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	1	1	0	0	0	0	0.0%	

Component Detail
Department of Education and Early Development

Component: Donated Commodities (1829)

RDU: Executive Administration (57)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	118.6	118.6	118.6	0.0	0.0	0.0	0.0%
72000 Travel	0.0	14.7	14.7	14.7	0.0	0.0	0.0	0.0%
73000 Services	0.0	136.7	136.7	136.7	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	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%
Totals	0.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%
1014 Donat Comm	0.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	2	2	2	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,258.6	1,450.8	1,358.4	1,383.4	1,492.2	1,492.2	0.0	0.0%
72000 Travel	187.2	242.8	237.0	225.7	219.7	219.7	0.0	0.0%
73000 Services	1,784.3	3,046.4	3,032.4	3,028.1	3,674.9	3,674.9	0.0	0.0%
74000 Commodities	240.3	45.3	42.8	40.4	38.4	38.4	0.0	0.0%
75000 Capital Outlay	36.0	10.9	10.9	10.9	7.9	7.9	0.0	0.0%
77000 Grants, Benefits	45,237.3	45,549.4	43,277.3	43,270.3	42,320.7	42,320.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,743.7	50,345.6	47,958.8	47,958.8	47,753.8	47,753.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	46,756.9	48,275.3	47,625.3	47,625.3	47,420.3	47,420.3	0.0	0.0%
1004 Gen Fund	1,750.6	1,750.6	13.8	13.8	13.8	13.8	0.0	0.0%
1007 I/A Rcpts	126.1	126.1	126.1	126.1	126.1	126.1	0.0	0.0%
1037 GF/MH	110.1	110.1	110.1	110.1	110.1	110.1	0.0	0.0%
1108 Stat Desig	0.0	83.5	83.5	83.5	83.5	83.5	0.0	0.0%
GF Totals	1,860.7	1,860.7	123.9	123.9	123.9	123.9	0.0	0.0%
Federal Totals	46,756.9	48,275.3	47,625.3	47,625.3	47,420.3	47,420.3	0.0	0.0%
Other Totals	126.1	209.6	209.6	209.6	209.6	209.6	0.0	0.0%
Positions:								
Permanent Full Time	25	25	24	24	25	25	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,538.4	1,948.6	1,918.6	1,798.6	1,644.9	1,644.9	0.0	0.0%
72000 Travel	141.7	186.0	186.0	186.0	192.4	192.4	0.0	0.0%
73000 Services	4,960.8	7,154.3	7,083.2	7,203.2	7,393.1	7,393.1	0.0	0.0%
74000 Commodities	83.3	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	34.9	34.8	34.8	34.8	34.8	34.8	0.0	0.0%
77000 Grants, Benefits	16,414.1	21,310.3	21,310.3	21,310.3	21,310.3	21,310.3	0.0	0.0%
78000 Miscellaneous	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,173.2	30,670.8	30,632.9	30,632.9	30,675.5	30,675.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	18,225.0	25,996.9	25,996.9	25,996.9	26,098.1	26,098.1	0.0	0.0%
1003 G/F Match	182.4	182.4	182.4	182.4	182.4	182.4	0.0	0.0%
1004 Gen Fund	1,473.0	4,432.9	4,395.0	4,395.0	4,395.0	4,395.0	0.0	0.0%
1007 I/A Rcpts	1,614.3	58.6	58.6	58.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1103 AHFC Rcpts	1,677.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,655.4	4,615.3	4,577.4	4,577.4	4,577.4	4,577.4	0.0	0.0%
Federal Totals	18,225.0	25,996.9	25,996.9	25,996.9	26,098.1	26,098.1	0.0	0.0%
Other Totals	3,292.8	58.6	58.6	58.6	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	32	32	32	30	28	28	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0	0.0%
Non Permanent	1	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	290.5	311.5	311.5	281.5	285.4	285.4	0.0	0.0%
72000 Travel	11.1	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	134.3	337.2	327.2	357.2	353.3	353.3	0.0	0.0%
74000 Commodities	3.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.2	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%
Totals	439.3	692.8	682.8	682.8	682.8	682.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	424.6	676.4	666.4	666.4	666.4	666.4	0.0	0.0%
1007 I/A Rcpts	13.6	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1053 Invst Loss	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	425.1	676.4	666.4	666.4	666.4	666.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	14.2	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
Positions:								
Permanent Full Time	6	6	6	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	116.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	12.9	35.1	35.1	35.1	35.1	35.1	0.0	0.0%	
73000 Services	161.0	351.4	340.8	340.8	352.8	352.8	0.0	0.0%	
74000 Commodities	6.2	1.4	1.4	1.4	1.4	1.4	0.0	0.0%	
75000 Capital Outlay	0.2	12.0	12.0	12.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	257.8	203.0	203.0	203.0	283.0	283.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	555.0	602.9	592.3	592.3	672.3	672.3	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	91.5	78.0	78.0	78.0	158.0	158.0	0.0	0.0%	
1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1005 GF/Prgm	98.5	10.6	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	164.6	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
1108 Stat Desig	150.4	339.3	339.3	339.3	339.3	339.3	0.0	0.0%	
GF Totals	148.5	60.6	50.0	50.0	50.0	50.0	0.0	0.0%	
Federal Totals	91.5	78.0	78.0	78.0	158.0	158.0	0.0	0.0%	
Other Totals	315.0	464.3	464.3	464.3	464.3	464.3	0.0	0.0%	
Positions:									
Permanent Full Time	2	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: Child Nutrition Administration (1956)

RDU: Teaching and Learning Support (56)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	274.2	274.2	274.2	269.2	0.0	0.0	0.0	0.0%
72000 Travel	19.9	30.0	30.0	30.0	0.0	0.0	0.0	0.0%
73000 Services	206.7	413.5	413.5	418.5	0.0	0.0	0.0	0.0%
74000 Commodities	14.5	10.0	10.0	10.0	0.0	0.0	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	57.5	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%
Totals	578.1	727.7	727.7	727.7	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	470.1	682.6	682.6	682.6	0.0	0.0	0.0	0.0%
1003 G/F Match	45.1	45.1	45.1	45.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	45.1	45.1	45.1	45.1	0.0	0.0	0.0	0.0%
Federal Totals	470.1	682.6	682.6	682.6	0.0	0.0	0.0	0.0%
Other Totals	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	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: Office of the Commissioner (2172)

RDU: Office of the Commissioner (281)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	357.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	6.3	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	475.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	283.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	191.3	0.0	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	0.0	0.0%
Other Totals	283.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	4	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	138.3	140.1	139.4	139.4	139.4	139.4	0.0	0.0%
72000 Travel	8.0	5.5	5.3	5.3	5.3	5.3	0.0	0.0%
73000 Services	30.1	40.8	40.2	40.2	40.2	40.2	0.0	0.0%
74000 Commodities	2.6	1.0	1.0	1.0	1.0	1.0	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%
Totals	179.0	187.4	185.9	185.9	185.9	185.9	0.0	0.0%
Funding Sources:								
1005 GF/Prgm	179.0	187.4	185.9	185.9	185.9	185.9	0.0	0.0%
GF Totals	179.0	187.4	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	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	231.8	245.4	245.4	245.4	245.4	245.4	0.0	0.0%
72000 Travel	22.3	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	173.2	210.7	207.0	207.0	282.6	282.6	0.0	0.0%
74000 Commodities	4.4	4.0	4.0	4.0	4.0	4.0	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	486.9	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%
Totals	918.6	1,107.9	1,104.2	1,104.2	1,179.8	1,179.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	450.9	593.1	593.1	593.1	593.1	593.1	0.0	0.0%
1003 G/F Match	455.2	455.8	455.8	455.8	455.8	455.8	0.0	0.0%
1004 Gen Fund	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	4.6	9.0	5.3	5.3	5.3	5.3	0.0	0.0%
1007 I/A Rcpts	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	0.0	0.0	0.0	0.0	75.6	75.6	0.0	0.0%
GF Totals	462.8	464.8	461.1	461.1	461.1	461.1	0.0	0.0%
Federal Totals	450.9	593.1	593.1	593.1	593.1	593.1	0.0	0.0%
Other Totals	4.9	50.0	50.0	50.0	125.6	125.6	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	1	1	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: Child Care Assistance & Licensing (2424)

RDU: Early Development (392)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,423.0	1,423.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	94.2	94.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,542.7	1,542.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	49.7	49.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	35.6	35.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	28,334.7	28,334.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	31,479.9	31,479.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	8,636.4	8,636.4	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	3,187.8	3,187.8	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,717.5	6,717.5	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	12,938.2	12,938.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	9,905.3	9,905.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	8,636.4	8,636.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	12,938.2	12,938.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	27	27	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	165.6	165.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	157.2	157.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	277.3	277.3	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	3,169.6	3,169.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,789.8	3,789.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,719.0	2,719.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	77.5	77.5	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	923.5	923.5	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	69.8	69.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	77.5	77.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	2,719.0	2,719.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	993.3	993.3	0.0	0.0%
Positions:								
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%

Component Detail
Department of Education and Early Development

Component: Child Care (658)

RDU: Early Development (392)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	0.0	0.0	1,056.0	1,100.2	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	79.2	79.2	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	489.9	445.7	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	29.8	29.8	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	15.6	15.6	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	2,640.0	2,640.0	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%
Totals	0.0	0.0	4,310.5	4,310.5	0.0	0.0	0.0 0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	106.0	106.0	0.0	0.0	0.0 0.0%
1003 G/F Match	0.0	0.0	83.5	83.5	0.0	0.0	0.0 0.0%
1004 Gen Fund	0.0	0.0	442.0	442.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	3,679.0	3,679.0	0.0	0.0	0.0 0.0%
GF Totals	0.0	0.0	525.5	525.5	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	106.0	106.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	3,679.0	3,679.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	19	20	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	189.9	194.9	194.9	194.9	0.0	0.0%
72000 Travel	0.0	0.0	31.1	31.1	31.1	31.1	0.0	0.0%
73000 Services	0.0	0.0	31.9	26.9	26.9	26.9	0.0	0.0%
74000 Commodities	0.0	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	5,773.1	5,773.1	7,773.1	7,773.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	6,029.2	6,029.2	8,029.2	8,029.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1003 G/F Match	0.0	0.0	59.3	59.3	59.3	59.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	3,340.7	3,340.7	5,340.7	5,340.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	2,479.2	2,479.2	2,479.2	2,479.2	0.0	0.0%
GF Totals	0.0	0.0	3,400.0	3,400.0	5,400.0	5,400.0	0.0	0.0%
Federal Totals	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other Totals	0.0	0.0	2,479.2	2,479.2	2,479.2	2,479.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	3	3	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%

Component Detail
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Early Development (392)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	387.8	387.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	44.7	44.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	505.2	505.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	26,000.0	26,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	26,952.7	26,952.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	26,682.6	26,682.6	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	45.1	45.1	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm	0.0	0.0	0.0	0.0	225.0	225.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	45.1	45.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	26,907.6	26,907.6	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	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: Day Care Assistance Programs (1414)

RDU: Early Development (392)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	20,185.1	20,185.1	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	20,185.1	20,185.1	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	20,185.1	20,185.1	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	0.0	0.0	20,185.1	20,185.1	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: Child Nutrition Administration (1956)

RDU: Early Development (392)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	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	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: Donated Commodities (1829)

RDU: Early Development (392)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm	0.0	0.0	0.0	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	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: District Support Services (155)

RDU: School Finance (58)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	353.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	26.9	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	764.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	623.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1043 Impact Aid	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1103 AHFC Rcpts	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	623.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	8	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Educational Facilities Support (1957)

RDU: School Finance (58)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	481.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	132.5	0.0	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	0.0	0.0%
Other Totals	542.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	7	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Donated Commodities (1829)

RDU: School Finance (58)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	106.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	59.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	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	175.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1014 Donat Comm	175.3	0.0	0.0	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	175.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,224.2	1,946.0	1,937.4	1,862.4	1,862.4	1,862.4	0.0	0.0%
72000 Travel	296.5	207.7	204.5	204.5	204.5	204.5	0.0	0.0%
73000 Services	1,660.0	2,115.8	2,077.5	2,152.5	2,210.8	2,210.8	0.0	0.0%
74000 Commodities	231.1	114.8	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	76.9	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	-30.4	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,488.7	4,370.4	4,350.7	4,350.7	4,409.0	4,409.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,232.7	2,392.6	2,372.9	2,372.9	2,372.9	2,372.9	0.0	0.0%
1005 GF/Prgm	40.0	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	2,214.9	1,870.0	1,870.0	1,870.0	1,978.7	1,978.7	0.0	0.0%
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	50.4	50.4	50.4	0.0	0.0	0.0	0.0%
GF Totals	2,272.7	2,450.0	2,430.3	2,430.3	2,430.3	2,430.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,216.0	1,920.4	1,920.4	1,920.4	1,978.7	1,978.7	0.0	0.0%
Positions:								
Permanent Full Time	15	9	9	5	5	5	0	0.0%
Permanent Part Time	25	25	25	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: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	537.3	781.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	54.6	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	272.2	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	11.8	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	59.4	29.1	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	935.3	1,383.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	773.2	1,215.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	162.1	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	162.1	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	773.2	1,215.5	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	0.0	0.0%
Positions:									
Permanent Full Time	8	11	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	4,507.3	4,400.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	142.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	295.5	2,818.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	59.4	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	174.7	128.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,924.5	5,811.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,104.2	13,408.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	6,785.8	10,027.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,926.3	1,926.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,242.9	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocSm Bus	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,169.2	3,166.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	6,785.8	10,027.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	149.2	215.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	81	80	0	0	0	0	0	0	0.0%
Permanent Part Time	0	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Federal Training Grant (975)
RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.9	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15.4	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.0	2.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	38.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	32.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	32.7	50.7	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	90.2	89.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	34.2	40.6	0.0	0.0	0.0	0.0	0.0%
73000 Services	44.6	94.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.1	4.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.5	1.7	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,022.7	1,118.4	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	1,194.3	1,348.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	453.8	595.8	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	57.8	57.8	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	534.6	534.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	148.1	160.3	0.0	0.0	0.0	0.0	0.0%
GF Totals	592.4	592.4	0.0	0.0	0.0	0.0	0.0%
Federal Totals	453.8	595.8	0.0	0.0	0.0	0.0	0.0%
Other Totals	148.1	160.3	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	1,274.4	1,413.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.9	119.1	0.0	0.0	0.0	0.0	0.0%
73000 Services	694.5	1,011.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	12.9	12.1	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	9.6	118.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,913.3	2,280.8	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,929.6	4,955.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	3,822.2	4,855.9	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	107.4	99.1	0.0	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	3,822.2	4,855.9	0.0	0.0	0.0	0.0	0.0%
Other Totals	107.4	99.1	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	26	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 Projects (1958)
RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	64.6	117.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	27.0	15.7	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	63.8	66.1	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	2.1	5.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	4.1	10.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	727.8	1,258.5	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%	
Totals	889.4	1,472.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	641.1	1,269.4	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	120.5	82.9	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	127.8	120.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	120.5	82.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	641.1	1,269.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	127.8	120.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	2	2	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: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
71000 Personal Services	53.8	76.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.4	102.6	0.0	0.0	0.0	0.0	0.0%
73000 Services	92.4	157.4	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	5.7	19.7	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	49.8	7.5	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	458.9	479.6	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	665.0	843.7	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	569.0	747.7	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	96.0	96.0	0.0	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	569.0	747.7	0.0	0.0	0.0	0.0	0.0%
Other Totals	96.0	96.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	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: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	97.4	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6.9	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	125.4	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	22.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	103.2	0.0	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	0.0	0.0%
Other Totals	22.2	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	1	1	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	619.6	619.6	704.6	704.6	704.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0%
73000 Services	0.0	396.2	396.2	311.2	450.0	450.0	0.0	0.0%
74000 Commodities	0.0	480.3	480.3	480.3	290.5	290.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0	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%
Totals	0.0	1,496.1	1,496.1	1,496.1	1,496.1	1,496.1	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	1,496.1	1,496.1	1,496.1	1,496.1	1,496.1	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	0.0	1,496.1	1,496.1	1,496.1	1,496.1	1,496.1	0.0	0.0%
Positions:								
Permanent Full Time	0	11	11	13	13	13	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	260.7	260.7	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%	
Totals	0.0	0.0	0.0	0.0	260.7	260.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	260.7	260.7	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	260.7	260.7	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,188.5	2,901.1	2,901.1	2,821.1	2,776.6	2,776.6	0.0	0.0%
72000 Travel	55.6	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	847.8	1,910.5	1,910.5	1,990.5	1,094.4	1,094.4	0.0	0.0%
74000 Commodities	1,230.0	925.8	925.1	925.1	1,009.6	1,009.6	0.0	0.0%
75000 Capital Outlay	271.1	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%
Totals	5,593.0	5,810.4	5,809.7	5,809.7	4,953.6	4,953.6	0.0	0.0%
Funding Sources:								
1005 GF/Prgm	63.1	91.9	91.2	91.2	91.2	91.2	0.0	0.0%
1007 I/A Rcpts	5,529.9	5,718.5	5,718.5	5,718.5	4,862.4	4,862.4	0.0	0.0%
GF Totals	63.1	91.9	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	0.0%
Other Totals	5,529.9	5,718.5	5,718.5	5,718.5	4,862.4	4,862.4	0.0	0.0%
Positions:								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	25	25	25	25	25	25	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	2,077.9	2,067.8	2,067.8	2,067.8	2,067.8	0.0	0.0%
72000 Travel	0.0	22.0	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	0.0	731.8	681.8	681.8	681.8	681.8	0.0	0.0%
74000 Commodities	0.0	428.3	428.3	428.3	428.3	428.3	0.0	0.0%
75000 Capital Outlay	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,416.8	1,416.8	1,416.8	1,416.8	1,416.8	0.0	0.0%
78000 Miscellaneous	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,635.8	4,620.7	4,620.7	4,620.7	4,620.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	675.5	675.5	675.5	675.5	675.5	0.0	0.0%
1004 Gen Fund	0.0	3,739.0	3,723.9	3,723.9	3,723.9	3,723.9	0.0	0.0%
1005 GF/Prgm	0.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	0.0	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
GF Totals	0.0	3,802.0	3,786.9	3,786.9	3,786.9	3,786.9	0.0	0.0%
Federal Totals	0.0	675.5	675.5	675.5	675.5	675.5	0.0	0.0%
Other Totals	0.0	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
Positions:								
Permanent Full Time	0	38	38	39	39	39	0	0.0%
Permanent Part Time	0	2	2	0	0	0	0	0.0%
Non Permanent	0	2	2	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	550.0	550.0	543.0	543.0	543.0	0.0	0.0%
72000 Travel	0.0	23.6	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	0.0	51.8	51.8	58.8	58.8	58.8	0.0	0.0%
74000 Commodities	0.0	64.0	64.0	64.0	64.0	64.0	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%
Totals	0.0	689.4	688.7	688.7	688.7	688.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	0.0	555.0	554.3	554.3	554.3	554.3	0.0	0.0%
1007 I/A Rcpts	0.0	94.4	94.4	94.4	94.4	94.4	0.0	0.0%
GF Totals	0.0	555.0	554.3	554.3	554.3	554.3	0.0	0.0%
Federal Totals	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	0.0	94.4	94.4	94.4	94.4	94.4	0.0	0.0%
Positions:								
Permanent Full Time	0	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: Museum Operations (210)

RDU: Alaska Library and Museums (386)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	977.3	948.6	948.6	920.1	920.1	0.0	0.0%
72000 Travel	0.0	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	0.0	274.5	272.7	272.7	313.2	313.2	0.0	0.0%
74000 Commodities	0.0	75.5	75.5	75.5	75.5	75.5	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	85.6	85.6	85.6	85.6	85.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,423.4	1,392.9	1,392.9	1,404.9	1,404.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	30.0	30.0	30.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	0.0	1,127.4	1,096.9	1,096.9	1,040.9	1,040.9	0.0	0.0%
1005 GF/Prgm	0.0	255.9	255.9	255.9	293.9	293.9	0.0	0.0%
1108 Stat Desig	0.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
GF Totals	0.0	1,383.3	1,352.8	1,352.8	1,334.8	1,334.8	0.0	0.0%
Federal Totals	0.0	30.0	30.0	30.0	60.0	60.0	0.0	0.0%
Other Totals	0.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
Positions:								
Permanent Full Time	0	16	16	15	11	11	0	0.0%
Permanent Part Time	0	4	4	5	9	9	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	822.1	862.3	862.3	862.3	862.3	862.3	0.0	0.0%
72000 Travel	69.4	94.9	94.9	94.9	94.9	94.9	0.0	0.0%
73000 Services	84.5	75.7	75.7	75.7	75.7	75.7	0.0	0.0%
74000 Commodities	11.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	26.3	1.4	1.4	1.4	1.4	1.4	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%
Totals	1,013.3	1,050.3	1,050.3	1,050.3	1,050.3	1,050.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	61.3	75.3	75.3	75.3	75.3	75.3	0.0	0.0%
1005 GF/Prgm	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1106 P-Sec Rcpt	942.0	965.0	965.0	965.0	965.0	965.0	0.0	0.0%
GF Totals	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Federal Totals	61.3	75.3	75.3	75.3	75.3	75.3	0.0	0.0%
Other Totals	942.0	965.0	965.0	965.0	965.0	965.0	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,861.4	4,112.5	4,112.5	4,112.5	4,112.5	4,112.5	0.0	0.0%
72000 Travel	22.0	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
73000 Services	2,140.3	2,266.9	2,266.9	2,266.9	2,266.9	2,266.9	0.0	0.0%
74000 Commodities	60.2	75.3	75.3	75.3	75.3	75.3	0.0	0.0%
75000 Capital Outlay	55.2	20.0	20.0	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%
Totals	6,139.1	6,530.1	6,530.1	6,530.1	6,530.1	6,530.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1106 P-Sec Rcpt	6,129.1	6,520.1	6,520.1	6,520.1	6,520.1	6,520.1	0.0	0.0%
GF Totals	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,129.1	6,520.1	6,520.1	6,520.1	6,520.1	6,520.1	0.0	0.0%
Positions:								
Permanent Full Time	83	84	84	85	84	84	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	1,355.0	1,435.0	1,435.0	1,435.0	1,444.2	1,444.2	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%
Totals	1,355.0	1,435.0	1,435.0	1,435.0	1,444.2	1,444.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,355.0	1,435.0	1,435.0	1,435.0	1,444.2	1,444.2	0.0	0.0%
GF Totals	1,355.0	1,435.0	1,435.0	1,435.0	1,444.2	1,444.2	0.0	0.0%
Federal Totals	0.0	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	0.0%
Positions:								
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	83.0	85.0	85.0	85.0	88.0	88.0	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%	
Totals	83.0	85.0	85.0	85.0	88.0	88.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	83.0	85.0	85.0	85.0	88.0	0.0	-88.0	-100.0%	
1106 P-Sec Rcpt	0.0	0.0	0.0	0.0	0.0	88.0	88.0	100.0%	
GF Totals	83.0	85.0	85.0	85.0	88.0	0.0	-88.0	-100.0%	
Federal Totals	0.0	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	88.0	88.0	100.0%	
Positions:									
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's 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	634.0	0.0	609.0	609.0	609.0	609.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	634.0	0.0	609.0	609.0	609.0	609.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	634.0	0.0	609.0	609.0	609.0	609.0	0.0	0.0%	
GF Totals	634.0	0.0	609.0	609.0	609.0	609.0	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,806.8	3,734.7	3,686.0	3,686.0	3,686.0	3,686.0	0.0	0.0%
72000 Travel	48.8	46.5	42.1	42.1	42.1	42.1	0.0	0.0%
73000 Services	708.1	858.6	847.7	847.7	950.7	950.7	0.0	0.0%
74000 Commodities	413.8	550.2	550.2	550.2	550.2	550.2	0.0	0.0%
75000 Capital Outlay	110.0	40.1	40.1	40.1	40.1	40.1	0.0	0.0%
77000 Grants, Benefits	146.7	175.0	175.0	175.0	172.0	172.0	0.0	0.0%
78000 Miscellaneous	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,234.2	5,368.1	5,341.1	5,341.1	5,441.1	5,441.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	139.5	175.0	175.0	175.0	275.0	275.0	0.0	0.0%
1004 Gen Fund	3,446.1	3,347.7	3,320.7	3,320.7	3,320.7	3,320.7	0.0	0.0%
1005 GF/Prgm	614.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	845.6	637.9	637.9	637.9	637.9	637.9	0.0	0.0%
1053 Invst Loss	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	188.3	1,207.5	1,207.5	1,207.5	1,207.5	1,207.5	0.0	0.0%
GF Totals	4,060.1	3,347.7	3,320.7	3,320.7	3,320.7	3,320.7	0.0	0.0%
Federal Totals	139.5	175.0	175.0	175.0	275.0	275.0	0.0	0.0%
Other Totals	1,034.6	1,845.4	1,845.4	1,845.4	1,845.4	1,845.4	0.0	0.0%
Positions:								
Permanent Full Time	23	21	21	20	21	21	0	0.0%
Permanent Part Time	44	49	49	49	46	46	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	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	7.9	7.9	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	47.8	47.8	0.0	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	405.7	405.7	0.0	0.0	0.0%
Funding Sources:									
1098 ChildTrErn	0.0	0.0	0.0	0.0	405.7	405.7	0.0	0.0	0.0%
GF Totals	0.0	0.0	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	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	405.7	405.7	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska State Library (66)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	1,936.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	565.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	201.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,619.8	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	0.0%
Totals	4,503.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	635.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,653.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,715.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	635.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	151.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	38	0	0	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Archives (977)

RDU: Alaska State Library (66)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	535.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	20.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	657.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	550.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	550.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	9	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Specific Cultural Programs (211)

RDU: Alaska State Museums (67)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended
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	29.2	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	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	29.2	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	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: Museum Operations (210)

RDU: Alaska State Museums (67)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	942.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	222.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	85.3	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%	
Totals	1,324.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	208.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1053 Invst Loss	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	1,316.8	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	0.0%	
Other Totals	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	16	0	0	0	0	0	0	0.0%	
Permanent Part Time	4	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0	0	0	0.0%	