

## Component Detail

### Department of Education and Early Development

**Component:** Foundation Program (141)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	672,848.0	688,985.5	676,659.4	688,985.5	677,370.9	-11,614.6	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>672,916.8</b>	<b>689,054.3</b>	<b>676,728.2</b>	<b>689,054.3</b>	<b>677,439.7</b>	<b>-11,614.6</b>	<b>-1.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	631,070.6	660,650.5	634,882.0	660,650.5	648,233.1	-12,417.4	-1.9%
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	7,118.7	7,612.8	7,118.7	7,612.8	8,415.6	802.8	10.5%
1103 AHFC Rcpts	13,936.5	0.0	13,936.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>631,070.6</b>	<b>660,650.5</b>	<b>634,882.0</b>	<b>660,650.5</b>	<b>648,233.1</b>	<b>-12,417.4</b>	<b>-1.9%</b>
<b>Federal Totals</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>21,055.2</b>	<b>7,612.8</b>	<b>21,055.2</b>	<b>7,612.8</b>	<b>8,415.6</b>	<b>802.8</b>	<b>10.5%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Pupil Transportation (144)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	189.0	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37,882.1	39,575.1	37,882.1	39,575.1	44,655.0	5,079.9	12.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>38,071.1</b>	<b>39,775.1</b>	<b>38,082.1</b>	<b>39,775.1</b>	<b>44,855.0</b>	<b>5,079.9</b>	<b>12.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	36,609.6	39,775.1	36,620.6	39,775.1	44,855.0	5,079.9	12.8%
1103 AHFC Rcpts	1,461.5	0.0	1,461.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>36,609.6</b>	<b>39,775.1</b>	<b>36,620.6</b>	<b>39,775.1</b>	<b>44,855.0</b>	<b>5,079.9</b>	<b>12.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,461.5</b>	<b>0.0</b>	<b>1,461.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	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%
<b>Totals</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
<b>GF Totals</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	1,921.2	2,225.0	1,921.2	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%
<b>Totals</b>	<b>1,921.2</b>	<b>2,225.0</b>	<b>1,921.2</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,921.2	2,225.0	1,921.2	2,225.0	2,225.0	0.0	0.0%
<b>GF Totals</b>	<b>1,921.2</b>	<b>2,225.0</b>	<b>1,921.2</b>	<b>2,225.0</b>	<b>2,225.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	800.0	800.0	800.0	800.0	1,600.0	800.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>1,600.0</b>	<b>800.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	800.0	800.0	800.0	800.0	1,600.0	800.0	100.0%
<b>GF Totals</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	<b>1,600.0</b>	<b>800.0</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,801.7	3,840.5	3,801.7	3,840.5	4,515.3	674.8	17.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,801.7</b>	<b>3,840.5</b>	<b>3,801.7</b>	<b>3,840.5</b>	<b>4,515.3</b>	<b>674.8</b>	<b>17.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,801.7	3,840.5	3,801.7	3,840.5	4,515.3	674.8	17.6%
<b>GF Totals</b>	<b>3,801.7</b>	<b>3,840.5</b>	<b>3,801.7</b>	<b>3,840.5</b>	<b>4,515.3</b>	<b>674.8</b>	<b>17.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 (1955)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	24,639.1	26,000.0	26,000.0	26,000.0	0.0	-26,000.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,639.1</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>0.0</b>	<b>-26,000.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	24,639.1	26,000.0	26,000.0	26,000.0	0.0	-26,000.0	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>24,639.1</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>0.0</b>	<b>-26,000.0</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	400.0	500.0	400.0	400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>500.0</b>	<b>400.0</b>	<b>500.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	500.0	400.0	500.0	400.0	400.0	0.0	0.0%
<b>GF Totals</b>	<b>500.0</b>	<b>400.0</b>	<b>500.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	420.0	555.2	420.0	555.2	556.7	1.5	0.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61,990.8	71,368.1	75,713.6	71,368.1	52,262.2	-19,105.9	-26.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>62,410.8</b>	<b>71,923.3</b>	<b>76,133.6</b>	<b>71,923.3</b>	<b>52,818.9</b>	<b>-19,104.4</b>	<b>-26.6%</b>
<b>Funding Sources:</b>							
1030 School Fnd	35,606.7	45,664.7	49,329.5	45,664.7	29,337.3	-16,327.4	-35.8%
1044 Debt Ret	26,804.1	26,258.6	26,804.1	26,258.6	23,481.6	-2,777.0	-10.6%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>62,410.8</b>	<b>71,923.3</b>	<b>76,133.6</b>	<b>71,923.3</b>	<b>52,818.9</b>	<b>-19,104.4</b>	<b>-26.6%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	990.0	990.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.4	5.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	163.4	163.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.0	12.0	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,170.8</b>	<b>1,170.8</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	718.9	718.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	451.9	451.9	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>718.9</b>	<b>718.9</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>451.9</b>	<b>451.9</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	18	18	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:** Information Services (2148)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	437.6	437.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	6.2	6.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	173.9	173.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	11.2	11.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	14.7	14.7	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>643.6</b>	<b>643.6</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	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	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	16.5	16.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	273.9	273.9	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>369.7</b>	<b>369.7</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>273.9</b>	<b>273.9</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	7	7	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:** District Support Services (155)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	540.8	540.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	18.6	18.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	456.3	456.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,019.2</b>	<b>1,019.2</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,019.2	1,019.2	100.0%
1007 I/A Rcpts	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%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,019.2</b>	<b>1,019.2</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	9	9	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:** Educational Facilities Support (1957)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	309.9	309.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	41.0	41.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	322.7	322.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>685.6</b>	<b>685.6</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	556.7	556.7	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	128.9	128.9	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>685.6</b>	<b>685.6</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	5	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:** State Board of Education (186)

**RDU:** Executive Administration (57)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	47.7	49.4	49.4	55.5	55.7	0.2	0.4%
72000 Travel	56.2	22.6	63.3	22.6	47.6	25.0	110.6%
73000 Services	45.1	19.9	51.9	13.8	38.6	24.8	179.7%
74000 Commodities	0.8	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%
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%
<b>Totals</b>	<b>150.1</b>	<b>93.4</b>	<b>166.1</b>	<b>93.4</b>	<b>143.4</b>	<b>50.0</b>	<b>53.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	150.1	93.4	166.1	93.4	143.4	50.0	53.5%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>150.1</b>	<b>93.4</b>	<b>166.1</b>	<b>93.4</b>	<b>143.4</b>	<b>50.0</b>	<b>53.5%</b>
<b>Positions:</b>							
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:** Administrative Services (157)

**RDU:** Executive Administration (57)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,151.1	1,208.1	1,168.1	1,015.0	0.0	-1,015.0	-100.0%
72000 Travel	7.7	7.4	7.4	5.4	0.0	-5.4	-100.0%
73000 Services	108.5	155.5	195.5	188.4	0.0	-188.4	-100.0%
74000 Commodities	24.0	14.5	14.5	12.0	0.0	-12.0	-100.0%
75000 Capital Outlay	9.5	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	-20.2	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,300.8</b>	<b>1,365.3</b>	<b>1,385.5</b>	<b>1,220.8</b>	<b>0.0</b>	<b>-1,220.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	741.7	724.7	743.4	718.9	0.0	-718.9	-100.0%
1007 I/A Rcpts	557.6	640.6	640.6	501.9	0.0	-501.9	-100.0%
1053 Invst Loss	1.5	0.0	1.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>741.7</b>	<b>724.7</b>	<b>743.4</b>	<b>718.9</b>	<b>0.0</b>	<b>-718.9</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>559.1</b>	<b>640.6</b>	<b>642.1</b>	<b>501.9</b>	<b>0.0</b>	<b>-501.9</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	19	0	-19	-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:** Commissioner's Office (185)

**RDU:** Executive Administration (57)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	374.3	0.0	365.6	365.8	0.2	0.1%
72000 Travel	0.0	26.3	0.0	18.2	18.2	0.0	0.0%
73000 Services	0.0	65.0	0.0	60.4	111.5	51.1	84.6%
74000 Commodities	0.0	5.1	0.0	5.1	4.9	-0.2	-3.9%
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	-20.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>450.7</b>	<b>0.0</b>	<b>449.3</b>	<b>500.4</b>	<b>51.1</b>	<b>11.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	171.5	0.0	170.1	170.1	0.0	0.0%
1005 GF/Prgm	0.0	4.8	0.0	4.8	4.8	0.0	0.0%
1007 I/A Rcpts	0.0	274.4	0.0	274.4	325.5	51.1	18.6%
<b>GF Totals</b>	<b>0.0</b>	<b>176.3</b>	<b>0.0</b>	<b>174.9</b>	<b>174.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>274.4</b>	<b>0.0</b>	<b>274.4</b>	<b>325.5</b>	<b>51.1</b>	<b>18.6%</b>
<b>Positions:</b>							
Permanent Full Time	0	4	0	4	4	0	0.0%
Permanent Part Time	0	1	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:** Information Services (2148)

**RDU:** Executive Administration (57)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	408.4	480.2	423.8	433.9	0.0	-433.9	-100.0%
72000 Travel	10.9	12.7	12.7	12.2	0.0	-12.2	-100.0%
73000 Services	152.2	229.0	315.2	272.8	0.0	-272.8	-100.0%
74000 Commodities	57.7	11.2	11.2	11.2	0.0	-11.2	-100.0%
75000 Capital Outlay	44.0	14.7	14.7	14.7	0.0	-14.7	-100.0%
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%
<b>Totals</b>	<b>673.2</b>	<b>747.8</b>	<b>777.6</b>	<b>744.8</b>	<b>0.0</b>	<b>-744.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	9.0	101.2	101.2	101.2	0.0	-101.2	-100.0%
1004 Gen Fund	385.3	356.2	385.5	353.2	0.0	-353.2	-100.0%
1005 GF/Prgm	4.6	16.5	16.5	16.5	0.0	-16.5	-100.0%
1007 I/A Rcpts	273.8	273.9	273.9	273.9	0.0	-273.9	-100.0%
1053 Invst Loss	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>389.9</b>	<b>372.7</b>	<b>402.0</b>	<b>369.7</b>	<b>0.0</b>	<b>-369.7</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>9.0</b>	<b>101.2</b>	<b>101.2</b>	<b>101.2</b>	<b>0.0</b>	<b>-101.2</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>274.3</b>	<b>273.9</b>	<b>274.4</b>	<b>273.9</b>	<b>0.0</b>	<b>-273.9</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	7	8	7	0	-7	-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:** District Support Services (155)

**RDU:** Executive Administration (57)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	490.0	0.0	561.4	0.0	-561.4	-100.0%
72000 Travel	0.0	20.0	0.0	18.6	0.0	-18.6	-100.0%
73000 Services	0.0	612.7	0.0	487.1	0.0	-487.1	-100.0%
74000 Commodities	0.0	3.5	0.0	3.5	0.0	-3.5	-100.0%
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	-47.3	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,078.9</b>	<b>0.0</b>	<b>1,070.6</b>	<b>0.0</b>	<b>-1,070.6</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	1,027.5	0.0	1,019.2	0.0	-1,019.2	-100.0%
1007 I/A Rcpts	0.0	51.1	0.0	51.1	0.0	-51.1	-100.0%
1043 Impact Aid	0.0	0.3	0.0	0.3	0.0	-0.3	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>1,027.5</b>	<b>0.0</b>	<b>1,019.2</b>	<b>0.0</b>	<b>-1,019.2</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>-0.3</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>51.1</b>	<b>0.0</b>	<b>51.1</b>	<b>0.0</b>	<b>-51.1</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	8	0	9	0	-9	-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:** Unallocated Reduction (1654)

**RDU:** Executive Administration (57)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	-90.5	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%
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%
<b>Totals</b>	<b>0.0</b>	<b>-208.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	0.0	0.0	0.0	1.3	0.0	-1.3	-100.0%
1004 Gen Fund	0.0	-208.2	0.0	-27.8	0.0	27.8	100.0%
1005 GF/Prgm	0.0	0.0	0.0	26.5	0.0	-26.5	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>-208.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Educational Facilities Support (1957)

**RDU:** Executive Administration (57)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	484.9	0.0	309.9	0.0	-309.9	-100.0%
72000 Travel	0.0	41.0	0.0	41.0	0.0	-41.0	-100.0%
73000 Services	0.0	147.7	0.0	322.7	0.0	-322.7	-100.0%
74000 Commodities	0.0	5.0	0.0	5.0	0.0	-5.0	-100.0%
75000 Capital Outlay	0.0	7.0	0.0	7.0	0.0	-7.0	-100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>685.6</b>	<b>0.0</b>	<b>685.6</b>	<b>0.0</b>	<b>-685.6</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	556.7	0.0	556.7	0.0	-556.7	-100.0%
1061 CIP Rcpts	0.0	128.9	0.0	128.9	0.0	-128.9	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>685.6</b>	<b>0.0</b>	<b>685.6</b>	<b>0.0</b>	<b>-685.6</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	7	0	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	118.6	0.0	118.6	0.0	-118.6	-100.0%
72000 Travel	0.0	14.7	0.0	14.7	0.0	-14.7	-100.0%
73000 Services	0.0	136.7	0.0	136.7	0.0	-136.7	-100.0%
74000 Commodities	0.0	5.0	0.0	5.0	0.0	-5.0	-100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>275.0</b>	<b>0.0</b>	<b>275.0</b>	<b>0.0</b>	<b>-275.0</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	25.0	0.0	25.0	0.0	-25.0	-100.0%
1014 Donat Comm	0.0	250.0	0.0	250.0	0.0	-250.0	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>-25.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	2	0	2	0	-2	-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:** Special and Supplemental Services (166)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,258.6	1,450.8	1,450.8	1,383.4	1,492.2	108.8	7.9%
72000 Travel	187.2	242.8	242.8	225.7	219.7	-6.0	-2.7%
73000 Services	1,784.3	3,046.4	3,046.4	3,028.1	3,674.9	646.8	21.4%
74000 Commodities	240.3	45.3	45.3	40.4	38.4	-2.0	-5.0%
75000 Capital Outlay	36.0	10.9	10.9	10.9	7.9	-3.0	-27.5%
77000 Grants, Benefits	45,237.3	45,549.4	47,549.4	43,270.3	42,320.7	-949.6	-2.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>48,743.7</b>	<b>50,345.6</b>	<b>52,345.6</b>	<b>47,958.8</b>	<b>47,753.8</b>	<b>-205.0</b>	<b>-0.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	46,756.9	48,275.3	50,275.3	47,625.3	47,420.3	-205.0	-0.4%
1004 Gen Fund	1,750.6	1,750.6	1,750.6	13.8	13.8	0.0	0.0%
1007 I/A Rcpts	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	0.0	0.0%
1108 Stat Desig	0.0	83.5	83.5	83.5	83.5	0.0	0.0%
<b>GF Totals</b>	<b>1,860.7</b>	<b>1,860.7</b>	<b>1,860.7</b>	<b>123.9</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>46,756.9</b>	<b>48,275.3</b>	<b>50,275.3</b>	<b>47,625.3</b>	<b>47,420.3</b>	<b>-205.0</b>	<b>-0.4%</b>
<b>Other Totals</b>	<b>126.1</b>	<b>209.6</b>	<b>209.6</b>	<b>209.6</b>	<b>209.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	25	25	24	25	1	4.2%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,538.4	1,948.6	1,748.7	1,798.6	1,644.9	-153.7	-8.5%
72000 Travel	141.7	186.0	168.6	186.0	192.4	6.4	3.4%
73000 Services	4,960.8	7,154.3	7,844.0	7,203.2	7,393.1	189.9	2.6%
74000 Commodities	83.3	100.0	60.8	100.0	100.0	0.0	0.0%
75000 Capital Outlay	34.9	34.8	40.7	34.8	34.8	0.0	0.0%
77000 Grants, Benefits	16,414.1	21,310.3	19,230.3	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%
<b>Totals</b>	<b>23,173.2</b>	<b>30,670.8</b>	<b>29,093.1</b>	<b>30,632.9</b>	<b>30,675.5</b>	<b>42.6</b>	<b>0.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	18,225.0	25,996.9	23,929.5	25,996.9	26,098.1	101.2	0.4%
1003 G/F Match	182.4	182.4	182.4	182.4	182.4	0.0	0.0%
1004 Gen Fund	1,473.0	4,432.9	1,473.5	4,395.0	4,395.0	0.0	0.0%
1007 I/A Rcpts	1,614.3	58.6	1,614.3	58.6	0.0	-58.6	-100.0%
1053 Invst Loss	1.4	0.0	1.4	0.0	0.0	0.0	0.0%
1103 AHFC Rcpts	1,677.1	0.0	1,892.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,655.4</b>	<b>4,615.3</b>	<b>1,655.9</b>	<b>4,577.4</b>	<b>4,577.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>18,225.0</b>	<b>25,996.9</b>	<b>23,929.5</b>	<b>25,996.9</b>	<b>26,098.1</b>	<b>101.2</b>	<b>0.4%</b>
<b>Other Totals</b>	<b>3,292.8</b>	<b>58.6</b>	<b>3,507.7</b>	<b>58.6</b>	<b>0.0</b>	<b>-58.6</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	32	32	32	30	28	-2	-6.7%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	1	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	290.5	311.5	311.5	281.5	285.4	3.9	1.4%
72000 Travel	11.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	134.3	337.2	337.2	357.2	353.3	-3.9	-1.1%
74000 Commodities	3.2	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	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%
<b>Totals</b>	<b>439.3</b>	<b>692.8</b>	<b>692.8</b>	<b>682.8</b>	<b>682.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	424.6	676.4	675.3	666.4	666.4	0.0	0.0%
1007 I/A Rcpts	13.6	16.4	16.4	16.4	16.4	0.0	0.0%
1053 Invst Loss	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>425.1</b>	<b>676.4</b>	<b>675.8</b>	<b>666.4</b>	<b>666.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>14.2</b>	<b>16.4</b>	<b>17.0</b>	<b>16.4</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Education and Early Development

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	116.9	0.0	125.4	0.0	0.0	0.0	0.0%
72000 Travel	12.9	35.1	37.1	35.1	35.1	0.0	0.0%
73000 Services	161.0	351.4	471.0	340.8	352.8	12.0	3.5%
74000 Commodities	6.2	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	-12.0	-100.0%
77000 Grants, Benefits	257.8	203.0	283.0	203.0	283.0	80.0	39.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>555.0</b>	<b>602.9</b>	<b>929.9</b>	<b>592.3</b>	<b>672.3</b>	<b>80.0</b>	<b>13.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	91.5	78.0	158.0	78.0	158.0	80.0	102.6%
1003 G/F Match	50.0	0.0	50.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
1005 GF/Prgm	98.5	10.6	151.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	164.6	125.0	231.0	125.0	125.0	0.0	0.0%
1108 Stat Desig	150.4	339.3	339.3	339.3	339.3	0.0	0.0%
<b>GF Totals</b>	<b>148.5</b>	<b>60.6</b>	<b>201.6</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>91.5</b>	<b>78.0</b>	<b>158.0</b>	<b>78.0</b>	<b>158.0</b>	<b>80.0</b>	<b>102.6%</b>
<b>Other Totals</b>	<b>315.0</b>	<b>464.3</b>	<b>570.3</b>	<b>464.3</b>	<b>464.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	0	2	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:** Teaching and Learning Support (56)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	274.2	274.2	331.7	269.2	0.0	-269.2	-100.0%
72000 Travel	19.9	30.0	30.0	30.0	0.0	-30.0	-100.0%
73000 Services	206.7	413.5	414.0	418.5	0.0	-418.5	-100.0%
74000 Commodities	14.5	10.0	14.9	10.0	0.0	-10.0	-100.0%
75000 Capital Outlay	5.3	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>578.1</b>	<b>727.7</b>	<b>790.6</b>	<b>727.7</b>	<b>0.0</b>	<b>-727.7</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	470.1	682.6	682.6	682.6	0.0	-682.6	-100.0%
1003 G/F Match	45.1	45.1	45.1	45.1	0.0	-45.1	-100.0%
1007 I/A Rcpts	62.9	0.0	62.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>	<b>0.0</b>	<b>-45.1</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>470.1</b>	<b>682.6</b>	<b>682.6</b>	<b>682.6</b>	<b>0.0</b>	<b>-682.6</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>62.9</b>	<b>0.0</b>	<b>62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	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:** Office of the Commissioner (2172)

**RDU:** Office of the Commissioner (281)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	357.9	0.0	396.7	0.0	0.0	0.0	0.0%
72000 Travel	31.5	0.0	26.3	0.0	0.0	0.0	0.0%
73000 Services	79.5	0.0	91.8	0.0	0.0	0.0	0.0%
74000 Commodities	6.3	0.0	5.1	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%
<b>Totals</b>	<b>475.2</b>	<b>0.0</b>	<b>519.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	191.3	0.0	191.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	283.7	0.0	328.4	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>191.3</b>	<b>0.0</b>	<b>191.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>283.9</b>	<b>0.0</b>	<b>328.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	0	4	0	0	0	0.0%
Permanent Part Time	1	0	1	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)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	231.8	245.4	247.3	245.4	245.4	0.0	0.0%
72000 Travel	22.3	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	173.2	210.7	210.7	207.0	282.6	75.6	36.5%
74000 Commodities	4.4	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%
77000 Grants, Benefits	486.9	624.7	674.7	624.7	624.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>918.6</b>	<b>1,107.9</b>	<b>1,159.8</b>	<b>1,104.2</b>	<b>1,179.8</b>	<b>75.6</b>	<b>6.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	450.9	593.1	643.1	593.1	593.1	0.0	0.0%
1003 G/F Match	455.2	455.8	455.8	455.8	455.8	0.0	0.0%
1004 Gen Fund	3.0	0.0	3.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	4.6	9.0	6.0	5.3	5.3	0.0	0.0%
1007 I/A Rcpts	1.9	0.0	1.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	3.0	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	100.0%
<b>GF Totals</b>	<b>462.8</b>	<b>464.8</b>	<b>464.8</b>	<b>461.1</b>	<b>461.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>450.9</b>	<b>593.1</b>	<b>643.1</b>	<b>593.1</b>	<b>593.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4.9</b>	<b>50.0</b>	<b>51.9</b>	<b>50.0</b>	<b>125.6</b>	<b>75.6</b>	<b>151.2%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,423.0	1,423.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	94.2	94.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,542.7	1,542.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	49.7	49.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	35.6	35.6	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	28,334.7	28,334.7	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,479.9</b>	<b>31,479.9</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	8,636.4	8,636.4	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	3,187.8	3,187.8	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,717.5	6,717.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	12,938.2	12,938.2	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,905.3</b>	<b>9,905.3</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,636.4</b>	<b>8,636.4</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,938.2</b>	<b>12,938.2</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	27	27	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:** Special Programs (2425)

**RDU:** Early Development (392)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	165.6	165.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	157.2	157.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	277.3	277.3	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	3,169.6	3,169.6	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,789.8</b>	<b>3,789.8</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,719.0	2,719.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	77.5	77.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	923.5	923.5	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	69.8	69.8	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77.5</b>	<b>77.5</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,719.0</b>	<b>2,719.0</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>993.3</b>	<b>993.3</b>	<b>100.0%</b>
<b>Positions:</b>							
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%

## Component Detail

### Department of Education and Early Development

**Component:** Child Care (658)

**RDU:** Early Development (392)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	1,100.2	0.0	-1,100.2	-100.0%
72000 Travel	0.0	0.0	0.0	79.2	0.0	-79.2	-100.0%
73000 Services	0.0	0.0	0.0	445.7	0.0	-445.7	-100.0%
74000 Commodities	0.0	0.0	0.0	29.8	0.0	-29.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	15.6	0.0	-15.6	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	2,640.0	0.0	-2,640.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,310.5</b>	<b>0.0</b>	<b>-4,310.5</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	106.0	0.0	-106.0	-100.0%
1003 G/F Match	0.0	0.0	0.0	83.5	0.0	-83.5	-100.0%
1004 Gen Fund	0.0	0.0	0.0	442.0	0.0	-442.0	-100.0%
1007 I/A Rcpts	0.0	0.0	0.0	3,679.0	0.0	-3,679.0	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>525.5</b>	<b>0.0</b>	<b>-525.5</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106.0</b>	<b>0.0</b>	<b>-106.0</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,679.0</b>	<b>0.0</b>	<b>-3,679.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	20	0	-20	-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:** Head Start Grants (659)

**RDU:** Early Development (392)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	194.9	194.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	31.1	31.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	26.9	26.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	3.2	3.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	5,773.1	7,773.1	2,000.0	34.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,029.2</b>	<b>8,029.2</b>	<b>2,000.0</b>	<b>33.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	59.3	59.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	3,340.7	5,340.7	2,000.0	59.9%
1007 I/A Rcpts	0.0	0.0	0.0	2,479.2	2,479.2	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,400.0</b>	<b>5,400.0</b>	<b>2,000.0</b>	<b>58.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,479.2</b>	<b>2,479.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	387.8	387.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	44.7	44.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	505.2	505.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
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	26,000.0	26,000.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,952.7</b>	<b>26,952.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	26,682.6	26,682.6	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	45.1	45.1	100.0%
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	225.0	225.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45.1</b>	<b>45.1</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,907.6</b>	<b>26,907.6</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	7	7	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:** Day Care Assistance Programs (1414)

**RDU:** Early Development (392)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	20,185.1	0.0	-20,185.1	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,185.1</b>	<b>0.0</b>	<b>-20,185.1</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	0.0	0.0	20,185.1	0.0	-20,185.1	-100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,185.1</b>	<b>0.0</b>	<b>-20,185.1</b>	<b>-100.0%</b>
<b>Positions:</b>							
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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
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%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
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%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	353.5	0.0	404.6	0.0	0.0	0.0	0.0%
72000 Travel	27.9	0.0	7.7	0.0	0.0	0.0	0.0%
73000 Services	332.6	0.0	413.1	0.0	0.0	0.0	0.0%
74000 Commodities	23.9	0.0	3.5	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%
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%
<b>Totals</b>	<b>764.8</b>	<b>0.0</b>	<b>828.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	623.3	0.0	622.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	51.1	0.0	0.0	0.0	0.0%
1043 Impact Aid	0.3	0.0	0.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
1103 AHFC Rcpts	140.6	0.0	154.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>623.3</b>	<b>0.0</b>	<b>622.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.3</b>	<b>0.0</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>141.2</b>	<b>0.0</b>	<b>205.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	0	8	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:** Educational Facilities Support (1957)

**RDU:** School Finance (58)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	481.3	0.0	484.9	0.0	0.0	0.0	0.0%
72000 Travel	17.9	0.0	41.0	0.0	0.0	0.0	0.0%
73000 Services	167.4	0.0	147.7	0.0	0.0	0.0	0.0%
74000 Commodities	7.9	0.0	5.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>674.7</b>	<b>0.0</b>	<b>685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	132.5	0.0	135.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	420.0	0.0	421.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	122.1	0.0	128.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>132.5</b>	<b>0.0</b>	<b>135.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>542.2</b>	<b>0.0</b>	<b>550.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	0	7	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Donated Commodities (1829)

**RDU:** School Finance (58)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	106.9	0.0	118.6	0.0	0.0	0.0	0.0%
72000 Travel	7.2	0.0	14.7	0.0	0.0	0.0	0.0%
73000 Services	59.6	0.0	221.1	0.0	0.0	0.0	0.0%
74000 Commodities	1.4	0.0	5.0	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%
<b>Totals</b>	<b>175.3</b>	<b>0.0</b>	<b>359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1014 Donat Comm	175.3	0.0	359.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>175.3</b>	<b>0.0</b>	<b>359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	0	2	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,224.2	1,946.0	2,227.1	1,862.4	1,862.4	0.0	0.0%
72000 Travel	296.5	207.7	336.1	204.5	204.5	0.0	0.0%
73000 Services	1,660.0	2,115.8	1,785.4	2,152.5	2,210.8	58.3	2.7%
74000 Commodities	231.1	114.8	192.4	114.8	114.8	0.0	0.0%
75000 Capital Outlay	76.9	16.5	35.7	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	-30.4	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,488.7</b>	<b>4,370.4</b>	<b>4,576.7</b>	<b>4,350.7</b>	<b>4,409.0</b>	<b>58.3</b>	<b>1.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,232.7	2,392.6	2,241.5	2,372.9	2,372.9	0.0	0.0%
1005 GF/Prgm	40.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	2,214.9	1,870.0	2,226.3	1,870.0	1,978.7	108.7	5.8%
1053 Invst Loss	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	50.4	50.4	50.4	0.0	-50.4	-100.0%
<b>GF Totals</b>	<b>2,272.7</b>	<b>2,450.0</b>	<b>2,298.9</b>	<b>2,430.3</b>	<b>2,430.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,216.0</b>	<b>1,920.4</b>	<b>2,277.8</b>	<b>1,920.4</b>	<b>1,978.7</b>	<b>58.3</b>	<b>3.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	9	15	5	5	0	0.0%
Permanent Part Time	25	25	25	27	27	0	0.0%
Non Permanent	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	537.3	781.1	538.9	0.0	0.0	0.0	0.0%
72000 Travel	54.6	66.0	64.6	0.0	0.0	0.0	0.0%
73000 Services	272.2	489.6	469.8	0.0	0.0	0.0	0.0%
74000 Commodities	11.8	17.2	16.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	59.4	29.1	28.6	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%
<b>Totals</b>	<b>935.3</b>	<b>1,383.0</b>	<b>1,118.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	773.2	1,215.5	956.5	0.0	0.0	0.0	0.0%
1003 G/F Match	162.1	167.5	162.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>162.1</b>	<b>167.5</b>	<b>162.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>773.2</b>	<b>1,215.5</b>	<b>956.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	11	8	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,507.3	4,400.5	4,509.1	0.0	0.0	0.0	0.0%
72000 Travel	142.8	268.8	231.7	0.0	0.0	0.0	0.0%
73000 Services	295.5	2,818.4	1,683.1	0.0	0.0	0.0	0.0%
74000 Commodities	59.4	52.9	51.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	174.7	128.4	125.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,924.5	5,811.9	5,928.9	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-72.5	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,104.2</b>	<b>13,408.4</b>	<b>12,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	6,785.8	10,027.2	9,194.2	0.0	0.0	0.0	0.0%
1003 G/F Match	1,926.3	1,926.3	1,926.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,242.9	1,235.0	1,242.9	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%
1053 Invst Loss	1.4	0.0	1.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	147.8	0.0	165.0	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%
<b>GF Totals</b>	<b>3,169.2</b>	<b>3,166.2</b>	<b>3,169.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,785.8</b>	<b>10,027.2</b>	<b>9,194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>149.2</b>	<b>215.0</b>	<b>166.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	81	80	81	0	0	0	0.0%
Permanent Part Time	0	1	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:** Federal Training Grant (975)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.9	30.3	30.3	0.0	0.0	0.0	0.0%
73000 Services	15.4	24.0	24.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.0	2.0	2.0	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%
<b>Totals</b>	<b>38.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	32.7	50.7	50.7	0.0	0.0	0.0	0.0%
1003 G/F Match	5.6	5.6	5.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>32.7</b>	<b>50.7</b>	<b>50.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	90.2	89.7	94.8	0.0	0.0	0.0	0.0%
72000 Travel	34.2	40.6	38.9	0.0	0.0	0.0	0.0%
73000 Services	44.6	94.0	93.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.1	4.1	1.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.5	1.7	1.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,022.7	1,118.4	1,043.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,194.3</b>	<b>1,348.5</b>	<b>1,273.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	453.8	595.8	520.8	0.0	0.0	0.0	0.0%
1003 G/F Match	57.8	57.8	57.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	534.6	534.6	534.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	148.1	160.3	160.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>592.4</b>	<b>592.4</b>	<b>592.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>453.8</b>	<b>595.8</b>	<b>520.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>148.1</b>	<b>160.3</b>	<b>160.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,274.4	1,413.9	1,274.5	0.0	0.0	0.0	0.0%
72000 Travel	24.9	119.1	29.1	0.0	0.0	0.0	0.0%
73000 Services	694.5	1,011.1	740.5	0.0	0.0	0.0	0.0%
74000 Commodities	12.9	12.1	12.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	9.6	118.0	108.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,913.3	2,280.8	2,049.1	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,929.6</b>	<b>4,955.0</b>	<b>4,213.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,822.2	4,855.9	4,105.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	107.4	99.1	107.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,822.2</b>	<b>4,855.9</b>	<b>4,105.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>107.4</b>	<b>99.1</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	26	23	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	64.6	117.0	82.0	0.0	0.0	0.0	0.0%
72000 Travel	27.0	15.7	28.5	0.0	0.0	0.0	0.0%
73000 Services	63.8	66.1	79.2	0.0	0.0	0.0	0.0%
74000 Commodities	2.1	5.0	5.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.1	10.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	727.8	1,258.5	1,330.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>889.4</b>	<b>1,472.3</b>	<b>1,531.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	641.1	1,269.4	1,269.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	120.5	82.9	120.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	4.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	127.8	120.0	136.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>120.5</b>	<b>82.9</b>	<b>125.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>641.1</b>	<b>1,269.4</b>	<b>1,269.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>127.8</b>	<b>120.0</b>	<b>136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	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:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	53.8	76.9	76.9	0.0	0.0	0.0	0.0%
72000 Travel	4.4	102.6	102.6	0.0	0.0	0.0	0.0%
73000 Services	92.4	157.4	294.4	0.0	0.0	0.0	0.0%
74000 Commodities	5.7	19.7	19.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	49.8	7.5	7.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	458.9	479.6	479.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>665.0</b>	<b>843.7</b>	<b>980.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	569.0	747.7	822.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	96.0	96.0	96.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	62.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>569.0</b>	<b>747.7</b>	<b>822.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>96.0</b>	<b>96.0</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	97.4	85.3	97.4	0.0	0.0	0.0	0.0%
72000 Travel	15.1	37.1	16.9	0.0	0.0	0.0	0.0%
73000 Services	6.9	63.1	14.2	0.0	0.0	0.0	0.0%
74000 Commodities	0.5	4.5	4.5	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%
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%
<b>Totals</b>	<b>125.4</b>	<b>190.0</b>	<b>133.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	100.8	0.0	100.8	0.0	0.0	0.0	0.0%
1005 GF/Prgm	2.4	0.0	10.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	22.0	190.0	22.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>103.2</b>	<b>0.0</b>	<b>110.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>22.2</b>	<b>190.0</b>	<b>22.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	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:** State Facilities Maintenance (2346)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	619.6	0.0	704.6	704.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
73000 Services	0.0	396.2	0.0	311.2	450.0	138.8	44.6%
74000 Commodities	0.0	480.3	0.0	480.3	290.5	-189.8	-39.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0	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%
<b>Totals</b>	<b>0.0</b>	<b>1,496.1</b>	<b>0.0</b>	<b>1,496.1</b>	<b>1,496.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	1,496.1	0.0	1,496.1	1,496.1	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>1,496.1</b>	<b>0.0</b>	<b>1,496.1</b>	<b>1,496.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	11	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	260.7	260.7	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>260.7</b>	<b>260.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	260.7	260.7	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>260.7</b>	<b>260.7</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,188.5	2,901.1	3,188.9	2,821.1	2,776.6	-44.5	-1.6%
72000 Travel	55.6	55.0	55.6	55.0	55.0	0.0	0.0%
73000 Services	847.8	1,910.5	847.8	1,990.5	1,094.4	-896.1	-45.0%
74000 Commodities	1,230.0	925.8	1,340.2	925.1	1,009.6	84.5	9.1%
75000 Capital Outlay	271.1	18.0	271.1	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%
<b>Totals</b>	<b>5,593.0</b>	<b>5,810.4</b>	<b>5,703.6</b>	<b>5,809.7</b>	<b>4,953.6</b>	<b>-856.1</b>	<b>-14.7%</b>
<b>Funding Sources:</b>							
1005 GF/Prgm	63.1	91.9	116.9	91.2	91.2	0.0	0.0%
1007 I/A Rcpts	5,529.9	5,718.5	5,586.7	5,718.5	4,862.4	-856.1	-15.0%
<b>GF Totals</b>	<b>63.1</b>	<b>91.9</b>	<b>116.9</b>	<b>91.2</b>	<b>91.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5,529.9</b>	<b>5,718.5</b>	<b>5,586.7</b>	<b>5,718.5</b>	<b>4,862.4</b>	<b>-856.1</b>	<b>-15.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	25	25	25	25	25	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	2,077.9	0.0	2,067.8	2,067.8	0.0	0.0%
72000 Travel	0.0	22.0	0.0	17.0	17.0	0.0	0.0%
73000 Services	0.0	731.8	0.0	681.8	681.8	0.0	0.0%
74000 Commodities	0.0	428.3	0.0	428.3	428.3	0.0	0.0%
75000 Capital Outlay	0.0	9.0	0.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,416.8	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>4,635.8</b>	<b>0.0</b>	<b>4,620.7</b>	<b>4,620.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	675.5	0.0	675.5	675.5	0.0	0.0%
1004 Gen Fund	0.0	3,739.0	0.0	3,723.9	3,723.9	0.0	0.0%
1005 GF/Prgm	0.0	63.0	0.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	0.0	158.3	0.0	158.3	158.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>3,802.0</b>	<b>0.0</b>	<b>3,786.9</b>	<b>3,786.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>675.5</b>	<b>0.0</b>	<b>675.5</b>	<b>675.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>158.3</b>	<b>0.0</b>	<b>158.3</b>	<b>158.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	38	0	39	39	0	0.0%
Permanent Part Time	0	2	0	0	0	0	0.0%
Non Permanent	0	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	550.0	0.0	543.0	543.0	0.0	0.0%
72000 Travel	0.0	23.6	0.0	22.9	22.9	0.0	0.0%
73000 Services	0.0	51.8	0.0	58.8	58.8	0.0	0.0%
74000 Commodities	0.0	64.0	0.0	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%
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%
<b>Totals</b>	<b>0.0</b>	<b>689.4</b>	<b>0.0</b>	<b>688.7</b>	<b>688.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	40.0	0.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	0.0	555.0	0.0	554.3	554.3	0.0	0.0%
1007 I/A Rcpts	0.0	94.4	0.0	94.4	94.4	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>555.0</b>	<b>0.0</b>	<b>554.3</b>	<b>554.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>94.4</b>	<b>0.0</b>	<b>94.4</b>	<b>94.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	9	0	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:** Museum Operations (210)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	977.3	0.0	948.6	920.1	-28.5	-3.0%
72000 Travel	0.0	10.5	0.0	10.5	10.5	0.0	0.0%
73000 Services	0.0	274.5	0.0	272.7	313.2	40.5	14.9%
74000 Commodities	0.0	75.5	0.0	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%
77000 Grants, Benefits	0.0	85.6	0.0	85.6	85.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,423.4</b>	<b>0.0</b>	<b>1,392.9</b>	<b>1,404.9</b>	<b>12.0</b>	<b>0.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	30.0	0.0	30.0	60.0	30.0	100.0%
1004 Gen Fund	0.0	1,127.4	0.0	1,096.9	1,040.9	-56.0	-5.1%
1005 GF/Prgm	0.0	255.9	0.0	255.9	293.9	38.0	14.8%
1108 Stat Desig	0.0	10.1	0.0	10.1	10.1	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>1,383.3</b>	<b>0.0</b>	<b>1,352.8</b>	<b>1,334.8</b>	<b>-18.0</b>	<b>-1.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>60.0</b>	<b>30.0</b>	<b>100.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>10.1</b>	<b>0.0</b>	<b>10.1</b>	<b>10.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	16	0	15	11	-4	-26.7%
Permanent Part Time	0	4	0	5	9	4	80.0%
Non Permanent	0	1	0	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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	822.1	862.3	830.6	862.3	862.3	0.0	0.0%
72000 Travel	69.4	94.9	86.9	94.9	94.9	0.0	0.0%
73000 Services	84.5	75.7	96.7	75.7	75.7	0.0	0.0%
74000 Commodities	11.0	16.0	17.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	26.3	1.4	28.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,013.3</b>	<b>1,050.3</b>	<b>1,059.6</b>	<b>1,050.3</b>	<b>1,050.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	61.3	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	0.0	0.0%
1106 P-Sec Rcpt	942.0	965.0	974.3	965.0	965.0	0.0	0.0%
<b>GF Totals</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>61.3</b>	<b>75.3</b>	<b>75.3</b>	<b>75.3</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>942.0</b>	<b>965.0</b>	<b>974.3</b>	<b>965.0</b>	<b>965.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Education and Early Development

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

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,861.4	4,112.5	3,893.5	4,112.5	4,112.5	0.0	0.0%
72000 Travel	22.0	55.4	40.5	55.4	55.4	0.0	0.0%
73000 Services	2,140.3	2,266.9	2,359.1	2,266.9	2,266.9	0.0	0.0%
74000 Commodities	60.2	75.3	88.3	75.3	75.3	0.0	0.0%
75000 Capital Outlay	55.2	20.0	64.2	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%
<b>Totals</b>	<b>6,139.1</b>	<b>6,530.1</b>	<b>6,445.6</b>	<b>6,530.1</b>	<b>6,530.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1106 P-Sec Rcpt	6,129.1	6,520.1	6,435.6	6,520.1	6,520.1	0.0	0.0%
<b>GF Totals</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6,129.1</b>	<b>6,520.1</b>	<b>6,435.6</b>	<b>6,520.1</b>	<b>6,520.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	83	84	83	85	84	-1	-1.2%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	1,355.0	1,435.0	1,355.0	1,435.0	1,444.2	9.2	0.6%
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%
<b>Totals</b>	<b>1,355.0</b>	<b>1,435.0</b>	<b>1,355.0</b>	<b>1,435.0</b>	<b>1,444.2</b>	<b>9.2</b>	<b>0.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,355.0	1,435.0	1,355.0	1,435.0	1,444.2	9.2	0.6%
<b>GF Totals</b>	<b>1,355.0</b>	<b>1,435.0</b>	<b>1,355.0</b>	<b>1,435.0</b>	<b>1,444.2</b>	<b>9.2</b>	<b>0.6%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	83.0	85.0	83.0	85.0	88.0	3.0	3.5%
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%
<b>Totals</b>	<b>83.0</b>	<b>85.0</b>	<b>83.0</b>	<b>85.0</b>	<b>88.0</b>	<b>3.0</b>	<b>3.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	83.0	85.0	83.0	85.0	88.0	3.0	3.5%
<b>GF Totals</b>	<b>83.0</b>	<b>85.0</b>	<b>83.0</b>	<b>85.0</b>	<b>88.0</b>	<b>3.0</b>	<b>3.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Federal Student Aid (216)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	80.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>						
1002 Fed Rcpts	0.0	0.0	80.0	0.0	0.0	0.0 0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	634.0	0.0	634.0	609.0	609.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>634.0</b>	<b>0.0</b>	<b>634.0</b>	<b>609.0</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	634.0	0.0	634.0	609.0	609.0	0.0	0.0%
<b>GF Totals</b>	<b>634.0</b>	<b>0.0</b>	<b>634.0</b>	<b>609.0</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,806.8	3,734.7	4,080.0	3,686.0	3,686.0	0.0	0.0%
72000 Travel	48.8	46.5	33.8	42.1	42.1	0.0	0.0%
73000 Services	708.1	858.6	686.0	847.7	950.7	103.0	12.2%
74000 Commodities	413.8	550.2	532.9	550.2	550.2	0.0	0.0%
75000 Capital Outlay	110.0	40.1	61.4	40.1	40.1	0.0	0.0%
77000 Grants, Benefits	146.7	175.0	182.7	175.0	172.0	-3.0	-1.7%
78000 Miscellaneous	0.0	-37.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,234.2</b>	<b>5,368.1</b>	<b>5,576.8</b>	<b>5,341.1</b>	<b>5,441.1</b>	<b>100.0</b>	<b>1.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	139.5	175.0	175.0	175.0	275.0	100.0	57.1%
1004 Gen Fund	3,446.1	3,347.7	3,446.5	3,320.7	3,320.7	0.0	0.0%
1005 GF/Prgm	614.0	0.0	770.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	845.6	637.9	847.1	637.9	637.9	0.0	0.0%
1053 Invst Loss	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	188.3	1,207.5	337.0	1,207.5	1,207.5	0.0	0.0%
<b>GF Totals</b>	<b>4,060.1</b>	<b>3,347.7</b>	<b>4,217.0</b>	<b>3,320.7</b>	<b>3,320.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>139.5</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>275.0</b>	<b>100.0</b>	<b>57.1%</b>
<b>Other Totals</b>	<b>1,034.6</b>	<b>1,845.4</b>	<b>1,184.8</b>	<b>1,845.4</b>	<b>1,845.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	21	23	20	21	1	5.0%
Permanent Part Time	44	49	44	49	46	-3	-6.1%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	7.9	7.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	47.8	47.8	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	350.0	350.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.7</b>	<b>405.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1098 ChildTrErn	0.0	0.0	0.0	0.0	405.7	405.7	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.7</b>	<b>405.7</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

**Component:** Library Operations (208)

**RDU:** Alaska State Library (66)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,936.6	0.0	2,002.9	0.0	0.0	0.0	0.0%
72000 Travel	73.4	0.0	22.0	0.0	0.0	0.0	0.0%
73000 Services	565.9	0.0	623.1	0.0	0.0	0.0	0.0%
74000 Commodities	201.1	0.0	328.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	106.5	0.0	9.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,619.8	0.0	1,619.8	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,503.3</b>	<b>0.0</b>	<b>4,605.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	635.6	0.0	674.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,653.0	0.0	3,653.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	62.9	0.0	113.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	145.6	0.0	158.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	6.2	0.0	6.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,715.9</b>	<b>0.0</b>	<b>3,766.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>635.6</b>	<b>0.0</b>	<b>674.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>151.8</b>	<b>0.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	38	0	38	0	0	0	0.0%
Permanent Part Time	2	0	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Education and Early Development

**Component:** Archives (977)

**RDU:** Alaska State Library (66)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	535.6	0.0	583.0	0.0	0.0	0.0	0.0%
72000 Travel	9.2	0.0	29.2	0.0	0.0	0.0	0.0%
73000 Services	68.0	0.0	83.4	0.0	0.0	0.0	0.0%
74000 Commodities	24.4	0.0	51.7	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%
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%
<b>Totals</b>	<b>657.5</b>	<b>0.0</b>	<b>747.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	43.0	0.0	97.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	550.2	0.0	553.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	63.2	0.0	94.4	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.1	0.0	1.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>550.2</b>	<b>0.0</b>	<b>553.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>43.0</b>	<b>0.0</b>	<b>97.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>64.3</b>	<b>0.0</b>	<b>95.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	0	9	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:** Specific Cultural Programs (211)

**RDU:** Alaska State Museums (67)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	29.2	0.0	29.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29.2</b>	<b>0.0</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	29.2	0.0	29.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>29.2</b>	<b>0.0</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	942.8	0.0	963.3	0.0	0.0	0.0	0.0%
72000 Travel	16.5	0.0	10.5	0.0	0.0	0.0	0.0%
73000 Services	222.6	0.0	258.5	0.0	0.0	0.0	0.0%
74000 Commodities	47.3	0.0	75.5	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%
77000 Grants, Benefits	85.3	0.0	85.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,324.5</b>	<b>0.0</b>	<b>1,393.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	30.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,108.2	0.0	1,111.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	208.6	0.0	234.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	5.3	0.0	5.3	0.0	0.0	0.0	0.0%
1053 Invst Loss	2.4	0.0	2.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	10.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,316.8</b>	<b>0.0</b>	<b>1,345.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>7.7</b>	<b>0.0</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	0	16	0	0	0	0.0%
Permanent Part Time	4	0	4	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%