

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	68.8	68.8	68.8	68.8	68.8	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	678,797.1	692,142.2	701,700.1	701,700.1	693,276.1	-8,424.0	-1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	678,865.9	692,211.0	701,768.9	701,768.9	693,344.9	-8,424.0	-1.2%
Funding Sources:							
1004 Gen Fund	664,560.6	658,838.1	668,396.0	668,396.0	660,606.6	-7,789.4	-1.2%
1043 Impact Aid	1,826.8	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	12,478.5	12,581.9	12,581.9	12,581.9	11,947.3	-634.6	-5.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	335.9	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%	
Totals	335.9	185.9	185.9	185.9	185.9	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	335.9	185.9	185.9	185.9	185.9	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Education and Early Development

Component: Tuition Students (147)

RDU: K-12 Support (53)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	2,225.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	2,225.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	2,225.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Education and Early Development

Component: Schools for the Handicapped (151)

RDU: K-12 Support (53)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	7,210.4	6,297.2	6,297.2	6,297.2	0.0	-6,297.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,210.4	6,297.2	6,297.2	6,297.2	0.0	-6,297.2	-100.0%
Funding Sources:							
1004 Gen Fund	7,210.4	6,297.2	6,297.2	6,297.2	0.0	-6,297.2	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special Schools (2735)

RDU: K-12 Support (53)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	6,425.2	6,425.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,425.2	6,425.2	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	6,425.2	6,425.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: K-12 Support (53)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	206.0	206.0	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	54,227.8	54,227.8	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	54,433.8	54,433.8	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	54,433.8	54,433.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Community Schools (165)

RDU: K-12 Support (53)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support Services (400)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	431.5	431.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	54.7	54.7	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	56.5	56.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	6.4	6.4	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	549.1	549.1	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	549.1	549.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	5	5	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	924.8	898.6	843.8	843.8	538.5	-305.3	-36.2%
72000 Travel	9.2	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Contractual	267.3	240.8	240.8	240.8	578.7	337.9	140.3%
74000 Supplies	26.5	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Equipment	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,234.2	1,156.8	1,102.0	1,102.0	1,134.6	32.6	3.0%
Funding Sources:							
1002 Fed Rcpts	123.7	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	605.4	531.0	476.2	476.2	483.2	7.0	1.5%
1007 I/A Rcpts	505.1	480.8	480.8	480.8	506.4	25.6	5.3%
Positions:							
Permanent Full Time	17	15	14	14	9	-5	-35.7%
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	525.3	526.7	405.6	332.5	351.9	19.4	5.8%
72000 Travel	9.2	6.2	6.2	6.2	5.2	-1.0	-16.1%
73000 Contractual	51.7	121.1	121.1	194.2	174.9	-19.3	-9.9%
74000 Supplies	21.6	11.2	11.2	11.2	8.2	-3.0	-26.8%
75000 Equipment	68.8	14.7	14.7	14.7	14.7	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	676.6	679.9	558.8	558.8	554.9	-3.9	-0.7%
Funding Sources:							
1004 Gen Fund	306.1	316.1	195.0	195.0	175.0	-20.0	-10.3%
1005 GF/Prgm	0.9	16.6	16.6	16.6	0.0	-16.6	-100.0%
1007 I/A Rcpts	369.6	347.2	347.2	347.2	379.9	32.7	9.4%
Positions:							
Permanent Full Time	7	8	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: District Support Services (155)

RDU: Education Support Services (400)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	580.6	606.8	536.8	554.9	0.0	-554.9	-100.0%
72000 Travel	55.4	18.6	18.6	18.6	0.0	-18.6	-100.0%
73000 Contractual	297.2	417.5	642.5	624.4	0.0	-624.4	-100.0%
74000 Supplies	24.5	3.5	3.5	3.5	0.0	-3.5	-100.0%
75000 Equipment	14.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	972.5	1,046.4	1,201.4	1,201.4	0.0	-1,201.4	-100.0%
Funding Sources:							
1004 Gen Fund	972.5	1,046.4	1,201.4	1,201.4	0.0	-1,201.4	-100.0%
Positions:							
Permanent Full Time	9	9	8	8	0	-8	-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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	411.8	367.4	367.4	368.5	0.0	-368.5	-100.0%
72000 Travel	26.7	41.0	41.0	41.0	0.0	-41.0	-100.0%
73000 Contractual	97.1	290.4	290.4	289.3	0.0	-289.3	-100.0%
74000 Supplies	7.3	5.0	5.0	5.0	0.0	-5.0	-100.0%
75000 Equipment	7.4	7.0	7.0	7.0	0.0	-7.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	550.3	710.8	710.8	710.8	0.0	-710.8	-100.0%
Funding Sources:							
1007 I/A Rcpts	497.8	459.2	459.2	459.2	0.0	-459.2	-100.0%
1061 CIP Rcpts	52.5	251.6	251.6	251.6	0.0	-251.6	-100.0%
Positions:							
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: School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	998.9	998.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	53.6	53.6	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	478.7	478.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	7.5	7.5	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,544.7	1,544.7	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	944.7	944.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	13	13	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	52.6	48.8	48.8	48.8	0.0	-48.8	-100.0%
72000 Travel	35.3	47.6	47.6	47.6	0.0	-47.6	-100.0%
73000 Contractual	55.8	49.8	49.8	49.8	0.0	-49.8	-100.0%
74000 Supplies	2.6	1.5	1.5	1.5	0.0	-1.5	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	146.3	147.7	147.7	147.7	0.0	-147.7	-100.0%
Funding Sources:							
1007 I/A Rcpts	146.3	147.7	147.7	147.7	0.0	-147.7	-100.0%
Positions:							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Commissioner's Office (185)

RDU: Executive Administration (57)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	361.3	358.1	358.1	358.1	0.0	-358.1	-100.0%
72000 Travel	43.7	7.1	7.1	7.1	0.0	-7.1	-100.0%
73000 Contractual	77.5	11.5	11.5	11.5	0.0	-11.5	-100.0%
74000 Supplies	18.8	4.9	4.9	4.9	0.0	-4.9	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	501.3	381.6	381.6	381.6	0.0	-381.6	-100.0%
Funding Sources:							
1004 Gen Fund	58.1	60.5	60.5	60.5	0.0	-60.5	-100.0%
1005 GF/Prgm	0.0	4.8	4.8	4.8	0.0	-4.8	-100.0%
1007 I/A Rcpts	443.2	316.3	316.3	316.3	0.0	-316.3	-100.0%
Positions:							
Permanent Full Time	4	4	4	4	0	-4	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: Pupil Transportation (426)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	203.9	206.0	206.0	206.0	0.0	-206.0	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	53,727.8	53,727.8	53,727.8	53,727.8	0.0	-53,727.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,931.7	53,933.8	53,933.8	53,933.8	0.0	-53,933.8	-100.0%
Funding Sources:							
1004 Gen Fund	53,931.7	53,933.8	53,933.8	53,933.8	0.0	-53,933.8	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,158.2	1,956.1	1,956.1	1,803.2	1,939.9	136.7	7.6%
72000 Travel	203.0	249.1	249.1	249.1	276.2	27.1	10.9%
73000 Contractual	7,904.0	3,962.0	3,962.0	4,104.3	4,427.7	323.4	7.9%
74000 Supplies	140.2	52.1	52.1	52.1	53.5	1.4	2.7%
75000 Equipment	13.7	12.9	12.9	12.9	12.9	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	67,409.8	69,403.8	69,403.8	69,403.8	73,272.6	3,868.8	5.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	76,828.9	75,636.0	75,636.0	75,625.4	79,982.8	4,357.4	5.8%
Funding Sources:							
1002 Fed Rcpts	73,023.1	74,711.2	74,711.2	74,641.3	78,379.4	3,738.1	5.0%
1004 Gen Fund	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	3,566.1	628.6	628.6	687.9	817.9	130.0	18.9%
1037 GF/MH	110.9	112.7	112.7	112.7	112.7	0.0	0.0%
1092 MHTAAR	100.0	100.0	100.0	100.0	250.0	150.0	150.0%
1108 Stat Desig	14.4	83.5	83.5	83.5	422.8	339.3	406.3%
Positions:							
Permanent Full Time	29	29	29	28	28	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: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,553.6	2,228.5	2,129.5	2,272.9	2,516.5	243.6	10.7%
72000 Travel	288.9	237.4	242.4	242.4	242.4	0.0	0.0%
73000 Contractual	9,593.5	8,038.1	7,990.1	7,846.7	7,763.4	-83.3	-1.1%
74000 Supplies	213.6	102.2	100.0	100.0	100.0	0.0	0.0%
75000 Equipment	33.4	34.8	32.8	32.8	32.8	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	23,348.2	29,288.7	29,288.7	29,288.7	31,788.7	2,500.0	8.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,031.2	39,929.7	39,783.5	39,783.5	42,443.8	2,660.3	6.7%
Funding Sources:							
1002 Fed Rcpts	30,341.0	34,260.9	34,260.9	34,260.9	36,921.2	2,660.3	7.8%
1003 G/F Match	183.5	190.1	190.1	190.1	190.1	0.0	0.0%
1004 Gen Fund	5,271.2	5,296.5	5,150.3	5,150.3	5,150.3	0.0	0.0%
1007 I/A Rcpts	53.3	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	182.2	182.2	182.2	182.2	182.2	0.0	0.0%
Positions:							
Permanent Full Time	32	35	35	36	37	1	2.8%
Permanent Part Time	0	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: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	146.2	292.6	292.6	281.3	296.7	15.4	5.5%
72000 Travel	0.6	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Contractual	64.8	369.6	369.6	380.9	280.9	-100.0	-26.3%
74000 Supplies	1.6	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Equipment	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	213.2	706.3	706.3	706.3	621.7	-84.6	-12.0%
Funding Sources:							
1007 I/A Rcpts	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	196.8	689.9	689.9	689.9	605.3	-84.6	-12.3%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	557.3	557.3	521.9	561.7	39.8	7.6%
72000 Travel	0.0	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Contractual	0.0	457.4	457.4	492.8	480.2	-12.6	-2.6%
74000 Supplies	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	27,830.9	27,830.9	27,830.9	32,330.9	4,500.0	16.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	28,905.3	28,905.3	28,905.3	33,432.5	4,527.2	15.7%
Funding Sources:							
1002 Fed Rcpts	0.0	28,545.8	28,545.8	28,545.8	33,065.4	4,519.6	15.8%
1003 G/F Match	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
1014 Donat Comm	0.0	311.8	311.8	311.8	319.4	7.6	2.4%
Positions:							
Permanent Full Time	0	10	10	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: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	350.1	350.1	187.9	126.0	-61.9	-32.9%
72000 Travel	0.0	39.5	39.5	39.5	10.0	-29.5	-74.7%
73000 Contractual	0.0	428.9	428.9	601.7	227.9	-373.8	-62.1%
74000 Supplies	0.0	8.0	8.0	8.0	3.0	-5.0	-62.5%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	9,045.3	9,045.3	9,045.3	5,953.3	-3,092.0	-34.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,871.8	9,871.8	9,882.4	6,320.2	-3,562.2	-36.0%
Funding Sources:							
1002 Fed Rcpts	0.0	239.3	239.3	309.2	244.2	-65.0	-21.0%
1004 Gen Fund	0.0	6,076.0	6,076.0	6,076.0	6,076.0	0.0	0.0%
1007 I/A Rcpts	0.0	3,406.5	3,406.5	3,347.2	0.0	-3,347.2	-100.0%
1092 MHTAAR	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Positions:							
Permanent Full Time	0	6	6	3	2	-1	-33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Education Special Projects (173)

RDU: Teaching and Learning Support (56)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.2	35.1	27.1	27.1	0.0	-27.1	-100.0%
73000 Contractual	267.8	267.0	225.0	225.0	0.0	-225.0	-100.0%
74000 Supplies	5.7	1.4	1.4	1.4	0.0	-1.4	-100.0%
75000 Equipment	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	330.0	368.8	368.8	368.8	0.0	-368.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	612.3	672.3	622.3	622.3	0.0	-622.3	-100.0%
Funding Sources:							
1002 Fed Rcpts	151.3	158.0	158.0	158.0	0.0	-158.0	-100.0%
1004 Gen Fund	50.0	50.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	125.0	125.0	125.0	125.0	0.0	-125.0	-100.0%
1108 Stat Desig	286.0	339.3	339.3	339.3	0.0	-339.3	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	137.0	144.9	144.9	141.5	149.8	8.3	5.9%
72000 Travel	12.0	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Contractual	44.1	48.2	48.2	51.6	51.6	0.0	0.0%
74000 Supplies	11.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Equipment	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	204.1	217.8	217.8	217.8	226.1	8.3	3.8%
Funding Sources:							
1156 Rcpt Svcs	204.1	217.8	217.8	217.8	226.1	8.3	3.8%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	270.4	285.5	285.5	288.8	314.1	25.3	8.8%
72000 Travel	42.4	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Contractual	176.4	279.2	279.2	275.9	214.9	-61.0	-22.1%
74000 Supplies	9.9	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	527.9	624.7	624.7	624.7	549.7	-75.0	-12.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,027.0	1,216.5	1,216.5	1,216.5	1,105.8	-110.7	-9.1%
Funding Sources:							
1002 Fed Rcpts	559.4	624.5	624.5	624.5	559.4	-65.1	-10.4%
1003 G/F Match	419.9	461.1	461.1	461.1	461.1	0.0	0.0%
1005 GF/Prgm	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
1108 Stat Desig	39.8	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	2.6	75.6	75.6	75.6	30.0	-45.6	-60.3%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Child Care Assistance & Licensing (2424)

RDU: Early Development (392)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,363.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	203.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	2,673.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	102.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	101.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	32,897.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,342.3	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	16,024.5	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	3,624.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	992.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	17,700.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	46	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: Early Development (392)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	534.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	68.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	601.3	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	51.7	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	26,674.7	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	27,931.1	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	27,570.4	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	46.7	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	21.9	0.0	0.0	0.0	0.0	0.0%	
1014 Donat Comm	292.1	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	10	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Early Development (392)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	478.2	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	69.6	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	300.7	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	31.4	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	2.8	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	7,755.6	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,638.3	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	304.4	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	59.7	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	3,552.3	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	4,721.9	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	12	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,922.3	1,881.9	1,881.9	1,881.9	1,956.8	74.9	4.0%
72000 Travel	432.0	204.5	204.5	204.5	204.5	0.0	0.0%
73000 Contractual	3,385.8	2,392.3	2,392.3	2,392.3	2,392.3	0.0	0.0%
74000 Supplies	324.3	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Equipment	651.4	16.5	16.5	16.5	16.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,715.8	4,610.0	4,610.0	4,610.0	4,684.9	74.9	1.6%
Funding Sources:							
1004 Gen Fund	2,460.4	2,497.7	2,497.7	2,497.7	2,497.7	0.0	0.0%
1007 I/A Rcpts	4,226.2	2,054.9	2,054.9	2,054.9	2,129.8	74.9	3.6%
1156 Rcpt Svcs	29.2	57.4	57.4	57.4	57.4	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	27	27	27	27	27	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	874.7	430.3	430.3	430.3	455.2	24.9	5.8%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	515.0	160.0	160.0	160.0	160.0	0.0	0.0%
74000 Supplies	162.3	285.3	285.3	285.3	285.3	0.0	0.0%
75000 Equipment	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,555.6	875.6	875.6	875.6	900.5	24.9	2.8%
Funding Sources:							
1007 I/A Rcpts	1,555.6	875.6	875.6	875.6	900.5	24.9	2.8%
Positions:							
Permanent Full Time	17	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	297.6	311.9	311.9	311.9	279.9	-32.0	-10.3%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	297.6	311.9	311.9	311.9	279.9	-32.0	-10.3%
Funding Sources:							
1004 Gen Fund	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
1007 I/A Rcpts	43.7	58.0	58.0	58.0	26.0	-32.0	-55.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alyeska Central School (2106)

RDU: Alyeska Central School (60)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,669.3	0.0	0.0	2,430.9	0.0	-2,430.9	-100.0%
72000 Travel	72.6	0.0	0.0	55.0	0.0	-55.0	-100.0%
73000 Contractual	887.1	0.0	0.0	1,040.0	0.0	-1,040.0	-100.0%
74000 Supplies	346.5	0.0	0.0	545.0	0.0	-545.0	-100.0%
75000 Equipment	10.4	0.0	0.0	18.0	0.0	-18.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	4,088.9	4,088.9	0.0	0.0	0.0	0.0%
Totals	3,985.9	4,088.9	4,088.9	4,088.9	0.0	-4,088.9	-100.0%
Funding Sources:							
1007 I/A Rcpts	3,690.0	3,838.9	3,838.9	3,838.9	0.0	-3,838.9	-100.0%
1156 Rcpt Svcs	295.9	250.0	250.0	250.0	0.0	-250.0	-100.0%
Positions:							
Permanent Full Time	21	21	21	21	0	-21	-100.0%
Permanent Part Time	26	26	26	26	0	-26	-100.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,065.5	2,051.0	2,051.0	2,051.0	2,125.5	74.5	3.6%
72000 Travel	75.6	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Contractual	603.3	645.3	645.3	645.3	545.3	-100.0	-15.5%
74000 Supplies	268.5	453.3	453.3	453.3	378.8	-74.5	-16.4%
75000 Equipment	8.5	9.0	9.0	9.0	9.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,441.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,463.2	4,977.4	4,977.4	4,977.4	4,877.4	-100.0	-2.0%
Funding Sources:							
1002 Fed Rcpts	678.7	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	3,590.0	3,510.6	3,510.6	3,510.6	3,410.6	-100.0	-2.8%
1005 GF/Prgm	48.3	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	94.1	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	52.1	200.0	200.0	200.0	200.0	0.0	0.0%
Positions:							
Permanent Full Time	38	34	34	34	34	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: Archives (977)

RDU: Alaska Library and Museums (386)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	522.2	597.2	597.2	597.2	604.3	7.1	1.2%
72000 Travel	14.8	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Contractual	81.9	33.8	33.8	33.8	33.8	0.0	0.0%
74000 Supplies	22.7	77.2	77.2	77.2	77.2	0.0	0.0%
75000 Equipment	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	643.6	731.1	731.1	731.1	738.2	7.1	1.0%
Funding Sources:							
1002 Fed Rcpts	2.9	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	556.4	548.0	548.0	548.0	548.0	0.0	0.0%
1007 I/A Rcpts	84.3	143.1	143.1	143.1	150.2	7.1	5.0%
Positions:							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	954.1	951.8	951.8	981.8	999.2	17.4	1.8%
72000 Travel	18.2	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Contractual	209.0	296.8	296.8	296.8	292.8	-4.0	-1.3%
74000 Supplies	34.6	64.3	64.3	64.3	53.3	-11.0	-17.1%
75000 Equipment	32.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	30.0	30.0	0.0	0.0	0.0	0.0%
Totals	1,354.2	1,459.0	1,459.0	1,459.0	1,461.4	2.4	0.2%
Funding Sources:							
1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,060.3	1,051.9	1,051.9	1,051.9	1,051.9	0.0	0.0%
1108 Stat Desig	0.0	23.2	23.2	23.2	0.0	-23.2	-100.0%
1156 Rcpt Svcs	293.9	323.9	323.9	323.9	349.5	25.6	7.9%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,267.2	6,267.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	130.2	130.2	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	2,426.5	2,426.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	87.7	87.7	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	21.4	21.4	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	0.0	0.0	0.0	9,283.0	9,283.0	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	82.3	82.3	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
1106 P-Sec Rcpt	0.0	0.0	0.0	0.0	8,850.7	8,850.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	104	104	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: Program Administration (212)

RDU: Alaska Postsecondary Education Commission (68)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	892.7	777.3	777.3	679.7	0.0	-679.7	-100.0%
72000 Travel	42.3	90.8	90.8	60.8	0.0	-60.8	-100.0%
73000 Contractual	150.4	154.7	154.7	133.7	0.0	-133.7	-100.0%
74000 Supplies	10.7	16.0	16.0	12.4	0.0	-12.4	-100.0%
75000 Equipment	0.0	1.4	1.4	1.4	0.0	-1.4	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,096.1	1,040.2	1,040.2	888.0	0.0	-888.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	55.6	79.2	79.2	79.2	0.0	-79.2	-100.0%
1106 P-Sec Rcpt	1,040.5	961.0	961.0	808.8	0.0	-808.8	-100.0%
Positions:							
Permanent Full Time	15	11	11	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: Student Loan Operations and Outreach (213)

RDU: Alaska Postsecondary Education Commission (68)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,858.7	5,011.2	5,011.2	5,208.6	0.0	-5,208.6	-100.0%
72000 Travel	74.5	69.4	69.4	69.4	0.0	-69.4	-100.0%
73000 Contractual	2,073.6	2,249.3	2,249.3	2,229.1	0.0	-2,229.1	-100.0%
74000 Supplies	137.6	75.3	75.3	75.3	0.0	-75.3	-100.0%
75000 Equipment	39.1	45.0	45.0	20.0	0.0	-20.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	350.0	350.0	350.0	350.0	0.0	-350.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,533.5	7,800.2	7,800.2	7,952.4	0.0	-7,952.4	-100.0%
Funding Sources:							
1007 I/A Rcpts	350.0	350.0	350.0	350.0	0.0	-350.0	-100.0%
1106 P-Sec Rcpt	7,183.5	7,450.2	7,450.2	7,602.4	0.0	-7,602.4	-100.0%
Positions:							
Permanent Full Time	88	93	93	95	0	-95	-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: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	103.0	103.0	103.0	103.0	0.0	-103.0	-100.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	103.0	103.0	103.0	103.0	0.0	-103.0	-100.0%
Funding Sources:							
1106 P-Sec Rcpt	103.0	103.0	103.0	103.0	0.0	-103.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Kotzebue Technical Center (62)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	1,100.9	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,100.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:								
1004 Gen Fund	600.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed	500.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Education and Early Development

Component: Alaska Vocational Technical Center Operations (196)

RDU: Alaska Vocational Technical Center (63)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,270.9	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	71.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	1,445.2	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	711.8	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	119.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	225.6	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,844.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	206.8	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	3,305.4	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	685.8	0.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed	1,001.8	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	1,644.2	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	23	0	0	0	0	0.0%	
Permanent Part Time	56	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Education and Early Development

Component: Alaska State Community Service Commission (2603)

RDU: Alaska State Community Service Commission (454)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	168.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	34.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	77.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	4.7	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	3.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	1,367.8	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,656.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,571.7	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	63.9	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	20.4	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	4	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	