

Component Detail
Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	68.8	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	743,270.7	0.0	0.0	832,344.7	824,427.3	824,427.3	0.0%
78000 Miscellaneous	0.0	0.0	832,344.7	0.0	0.0	0.0	0.0%
Totals	743,339.5	0.0	832,344.7	832,344.7	824,427.3	824,427.3	0.0%
Funding Sources:							
1004 Gen Fund	710,601.2	0.0	799,606.4	799,606.4	791,678.3	791,678.3	0.0%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0%
1066 Pub School	11,947.3	0.0	11,947.3	11,947.3	11,958.0	11,958.0	0.0%
GF Totals	710,601.2	0.0	799,606.4	799,606.4	791,678.3	791,678.3	0.0%
Federal Totals	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0%
Other Totals	11,947.3	0.0	11,947.3	11,947.3	11,958.0	11,958.0	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: Pupil Transportation (144)
RDU: K-12 Support (53)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	201.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53,355.8	0.0	54,968.6	54,968.6	54,707.2	54,707.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,557.7	0.0	54,968.6	54,968.6	54,707.2	54,707.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	53,557.7	0.0	54,968.6	54,968.6	54,707.2	54,707.2	0.0	0.0%
GF Totals	53,557.7	0.0	54,968.6	54,968.6	54,707.2	54,707.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	145.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	145.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	145.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0%	
GF Totals	145.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	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	1,100.0	0.0	0.0%
GF Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Special Schools (2735)

RDU: K-12 Support (53)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	8,265.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	8,265.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	8,265.3	0.0	0.0%
GF Totals	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	8,265.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	425.5	489.1	555.4	555.4	590.6	590.6	0.0	0.0%
72000 Travel	42.5	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
73000 Services	76.8	133.0	133.0	133.0	133.0	133.0	0.0	0.0%
74000 Commodities	4.3	6.4	6.4	6.4	6.4	6.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	549.1	683.2	749.5	749.5	784.7	784.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	664.5	730.8	730.8	764.9	764.9	0.0	0.0%
1007 I/A Rcpts	549.1	18.7	18.7	18.7	19.8	19.8	0.0	0.0%
GF Totals	0.0	664.5	730.8	730.8	764.9	764.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	549.1	18.7	18.7	18.7	19.8	19.8	0.0	0.0%
Positions:								
Permanent Full Time	5	6	6	6	6	6	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	541.2	592.2	592.2	592.2	626.4	626.4	0.0	0.0%
72000 Travel	17.5	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	511.1	559.5	571.1	571.1	583.9	583.9	0.0	0.0%
74000 Commodities	22.8	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,092.6	1,169.1	1,180.7	1,180.7	1,227.7	1,227.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	145.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	485.0	506.7	518.3	518.3	555.9	555.9	0.0	0.0%
1007 I/A Rcpts	462.6	517.4	517.4	517.4	526.8	526.8	0.0	0.0%
GF Totals	485.0	506.7	518.3	518.3	555.9	555.9	0.0	0.0%
Federal Totals	145.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
Other Totals	462.6	517.4	517.4	517.4	526.8	526.8	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	353.1	393.9	393.9	393.9	416.7	416.7	0.0	0.0%
72000 Travel	13.8	5.2	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	119.2	158.7	158.7	158.7	158.7	158.7	0.0	0.0%
74000 Commodities	18.3	8.2	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	18.4	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	522.8	580.7	580.7	580.7	603.5	603.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	175.9	182.9	182.9	182.9	189.8	189.8	0.0	0.0%
1007 I/A Rcpts	346.9	397.8	397.8	397.8	413.7	413.7	0.0	0.0%
GF Totals	175.9	182.9	182.9	182.9	189.8	189.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	346.9	397.8	397.8	397.8	413.7	413.7	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,004.5	1,097.0	1,104.6	1,104.6	1,169.2	1,169.2	0.0	0.0%
72000 Travel	50.9	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	498.1	750.4	980.4	980.4	1,101.0	1,101.0	0.0	0.0%
74000 Commodities	26.8	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.7	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	106.0	250.0	359.4	359.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,687.0	2,164.5	2,511.5	2,511.5	2,337.3	2,337.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,058.0	1,564.5	1,802.1	1,802.1	1,737.3	1,737.3	0.0	0.0%
1007 I/A Rcpts	629.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1191 DEED CIP	0.0	0.0	109.4	109.4	0.0	0.0	0.0	0.0%
GF Totals	1,058.0	1,564.5	1,802.1	1,802.1	1,737.3	1,737.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	629.0	600.0	709.4	709.4	600.0	600.0	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,844.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	98,804.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	107,381.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	105,213.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,743.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	163.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	105,213.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,004.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	28	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	4,895.9	4,910.5	4,900.5	5,085.7	5,085.7	0.0	0.0%
72000 Travel	0.0	523.6	523.6	523.6	508.6	508.6	0.0	0.0%
73000 Services	0.0	12,255.6	12,255.6	12,215.6	11,921.9	11,921.9	0.0	0.0%
74000 Commodities	0.0	158.5	158.5	158.5	148.5	148.5	0.0	0.0%
75000 Capital Outlay	0.0	50.7	50.7	50.7	45.7	45.7	0.0	0.0%
77000 Grants, Benefits	0.0	145,084.4	145,084.4	145,134.4	145,063.7	145,063.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	162,968.7	162,983.3	162,983.3	162,774.1	162,774.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	155,583.7	155,583.7	155,583.7	155,800.7	155,800.7	0.0	0.0%
1003 G/F Match	0.0	203.8	203.8	203.8	215.7	215.7	0.0	0.0%
1004 Gen Fund	0.0	5,361.7	5,376.3	5,376.3	5,475.0	5,475.0	0.0	0.0%
1007 I/A Rcpts	0.0	825.3	825.3	825.3	306.0	306.0	0.0	0.0%
1037 GF/MH	0.0	116.1	116.1	116.1	119.3	119.3	0.0	0.0%
1092 MHTAAR	0.0	250.0	250.0	250.0	225.0	225.0	0.0	0.0%
1108 Stat Desig	0.0	422.8	422.8	422.8	422.8	422.8	0.0	0.0%
1151 VoTech Ed	0.0	205.3	205.3	205.3	209.6	209.6	0.0	0.0%
GF Totals	0.0	5,681.6	5,696.2	5,696.2	5,810.0	5,810.0	0.0	0.0%
Federal Totals	0.0	155,583.7	155,583.7	155,583.7	155,800.7	155,800.7	0.0	0.0%
Other Totals	0.0	1,703.4	1,703.4	1,703.4	1,163.4	1,163.4	0.0	0.0%
Positions:								
Permanent Full Time	0	66	66	66	66	66	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	2,772.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	243.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,014.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	201.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29,108.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,342.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	37,652.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	191.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	5,266.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	222.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,457.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	37,652.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	38	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	265.6	325.3	325.3	326.6	345.5	345.5	0.0	0.0%
72000 Travel	7.4	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	156.6	274.8	274.8	273.5	273.5	273.5	0.0	0.0%
74000 Commodities	7.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	436.6	644.2	644.2	644.2	663.1	663.1	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	436.6	627.8	627.8	627.8	646.7	646.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	436.6	644.2	644.2	644.2	663.1	663.1	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	54.6	138.0	138.0	138.0	145.9	145.9	0.0	0.0%
72000 Travel	7.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	139.9	226.1	226.1	226.1	226.1	226.1	0.0	0.0%
74000 Commodities	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,053.0	5,953.3	5,953.3	5,953.3	5,953.3	5,953.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,255.0	6,330.4	6,330.4	6,330.4	6,338.3	6,338.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	178.5	250.1	250.1	250.1	254.2	254.2	0.0	0.0%
1004 Gen Fund	6,076.5	6,080.3	6,080.3	6,080.3	6,084.1	6,084.1	0.0	0.0%
GF Totals	6,076.5	6,080.3	6,080.3	6,080.3	6,084.1	6,084.1	0.0	0.0%
Federal Totals	178.5	250.1	250.1	250.1	254.2	254.2	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	509.7	610.1	610.1	610.1	645.1	645.1	0.0	0.0%
72000 Travel	31.9	44.7	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	526.2	480.2	480.2	480.2	480.2	480.2	0.0	0.0%
74000 Commodities	11.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33,491.8	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,571.3	35,480.9	35,480.9	35,480.9	35,515.9	35,515.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	34,281.6	35,097.3	35,097.3	35,097.3	35,120.4	35,120.4	0.0	0.0%
1003 G/F Match	47.9	50.8	50.8	50.8	53.7	53.7	0.0	0.0%
1014 Donat Comm	241.8	332.8	332.8	332.8	341.8	341.8	0.0	0.0%
GF Totals	47.9	50.8	50.8	50.8	53.7	53.7	0.0	0.0%
Federal Totals	34,523.4	35,430.1	35,430.1	35,430.1	35,462.2	35,462.2	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	155.5	162.9	170.1	170.1	179.8	179.8	0.0	0.0%
72000 Travel	13.9	20.7	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	44.5	47.4	47.4	47.4	47.4	47.4	0.0	0.0%
74000 Commodities	5.9	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	219.8	235.0	242.2	242.2	251.9	251.9	0.0	0.0%
Funding Sources:								
1156 Rcpt Svcs	219.8	235.0	242.2	242.2	251.9	251.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	219.8	235.0	242.2	242.2	251.9	251.9	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	314.4	357.8	364.0	364.0	385.2	385.2	0.0	0.0%
72000 Travel	23.6	23.1	23.1	28.6	28.6	28.6	0.0	0.0%
73000 Services	172.0	275.7	275.7	233.2	329.7	329.7	0.0	0.0%
74000 Commodities	14.3	4.0	4.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	513.1	549.7	549.7	580.7	624.2	624.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,037.4	1,210.3	1,216.5	1,216.5	1,377.7	1,377.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	537.6	575.1	577.7	577.7	643.4	643.4	0.0	0.0%
1003 G/F Match	445.7	544.3	547.9	547.9	643.4	643.4	0.0	0.0%
1005 GF/Prgm	5.3	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	39.1	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	1.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	451.0	555.2	558.8	558.8	654.3	654.3	0.0	0.0%
Federal Totals	537.6	575.1	577.7	577.7	643.4	643.4	0.0	0.0%
Other Totals	48.8	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	2,430.5	2,409.8	2,428.4	2,712.5	2,970.8	2,970.8	0.0	0.0%
72000 Travel	513.7	204.5	204.5	204.5	215.5	215.5	0.0	0.0%
73000 Services	3,173.1	2,838.1	2,838.1	2,554.0	3,566.1	3,566.1	0.0	0.0%
74000 Commodities	451.5	114.8	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	0.9	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,569.7	5,583.7	5,602.3	5,602.3	6,883.7	6,883.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,102.3	3,276.7	3,295.3	3,295.3	3,349.0	3,349.0	0.0	0.0%
1007 I/A Rcpts	3,435.5	2,249.6	2,249.6	2,249.6	3,477.3	3,477.3	0.0	0.0%
1156 Rcpt Svcs	31.9	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
GF Totals	3,102.3	3,276.7	3,295.3	3,295.3	3,349.0	3,349.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,467.4	2,307.0	2,307.0	2,307.0	3,534.7	3,534.7	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	6	6	6	0	0.0%
Permanent Part Time	31	31	31	35	35	35	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	396.1	489.5	489.5	530.5	560.3	560.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	414.7	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
74000 Commodities	86.0	285.3	285.3	244.3	244.3	244.3	0.0	0.0%
75000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	897.2	934.8	934.8	934.8	964.6	964.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	897.2	934.8	934.8	934.8	964.6	964.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	897.2	934.8	934.8	934.8	964.6	964.6	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,355.4	1,586.3	1,586.3	1,586.3	1,802.3	1,802.3	0.0	0.0%
74000 Commodities	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,389.5	1,586.3	1,586.3	1,586.3	1,802.3	1,802.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,389.5	1,560.3	1,560.3	1,560.3	1,776.3	1,776.3	0.0	0.0%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
GF Totals	1,389.5	1,560.3	1,560.3	1,560.3	1,776.3	1,776.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	2,062.4	2,360.9	2,368.5	2,368.5	2,503.8	2,503.8	0.0	0.0%
72000 Travel	17.5	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	544.0	804.3	804.3	804.3	804.3	804.3	0.0	0.0%
74000 Commodities	208.3	428.8	428.8	428.8	428.8	428.8	0.0	0.0%
75000 Capital Outlay	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	1,645.0	1,786.8	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	0.0%
Totals	4,477.2	5,421.8	5,429.4	5,429.4	5,564.7	5,564.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	790.4	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	3,421.6	3,955.0	3,962.6	3,962.6	4,097.9	4,097.9	0.0	0.0%
1005 GF/Prgm	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	199.5	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	2.7	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	3,484.6	4,018.0	4,025.6	4,025.6	4,160.9	4,160.9	0.0	0.0%
Federal Totals	790.4	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
Other Totals	202.2	358.3	358.3	358.3	358.3	358.3	0.0	0.0%
Positions:								
Permanent Full Time	34	34	34	34	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	536.7	719.4	719.4	719.4	756.5	756.5	0.0	0.0%
72000 Travel	18.5	22.9	22.9	22.9	21.9	21.9	0.0	0.0%
73000 Services	61.1	33.8	33.8	33.8	32.5	32.5	0.0	0.0%
74000 Commodities	12.6	77.2	77.2	77.2	63.0	63.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	628.9	853.3	853.3	853.3	873.9	873.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	16.1	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	550.3	652.1	652.1	652.1	743.9	743.9	0.0	0.0%
1007 I/A Rcpts	62.5	161.2	161.2	161.2	90.0	90.0	0.0	0.0%
GF Totals	550.3	652.1	652.1	652.1	743.9	743.9	0.0	0.0%
Federal Totals	16.1	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	62.5	161.2	161.2	161.2	90.0	90.0	0.0	0.0%
Positions:								
Permanent Full Time	9	10	10	10	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	1,101.0	1,097.7	1,097.7	1,097.7	1,217.5	1,217.5	0.0	0.0%
72000 Travel	6.6	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	235.6	393.3	393.3	393.3	368.3	368.3	0.0	0.0%
74000 Commodities	19.1	53.3	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.2	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,467.6	1,660.4	1,660.4	1,660.4	1,755.2	1,755.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,161.7	1,225.9	1,225.9	1,225.9	1,342.4	1,342.4	0.0	0.0%
1156 Rcpt Svcs	305.9	349.5	349.5	349.5	352.8	352.8	0.0	0.0%
1191 DEED CIP	0.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%
GF Totals	1,161.7	1,225.9	1,225.9	1,225.9	1,342.4	1,342.4	0.0	0.0%
Federal Totals	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Other Totals	305.9	374.5	374.5	374.5	352.8	352.8	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	6,465.3	6,695.7	7,096.8	7,200.4	7,822.9	7,822.9	0.0	0.0%
72000 Travel	122.9	117.7	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	2,775.0	3,348.8	3,348.8	3,245.2	3,277.5	3,277.5	0.0	0.0%
74000 Commodities	143.2	86.8	86.8	86.8	86.8	86.8	0.0	0.0%
75000 Capital Outlay	0.0	21.4	21.4	21.4	21.4	21.4	0.0	0.0%
77000 Grants, Benefits	350.0	470.0	470.0	470.0	490.0	490.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,856.4	10,740.4	11,141.5	11,141.5	11,816.3	11,816.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	29.0	120.0	120.0	120.0	140.0	140.0	0.0	0.0%
1007 I/A Rcpts	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
1106 P-Sec Rcpt	9,429.0	10,200.4	10,601.5	10,601.5	11,226.3	11,226.3	0.0	0.0%
1108 Stat Desig	48.4	70.0	70.0	70.0	100.0	100.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	29.0	120.0	120.0	120.0	140.0	140.0	0.0	0.0%
Other Totals	9,827.4	10,620.4	11,021.5	11,021.5	11,676.3	11,676.3	0.0	0.0%
Positions:								
Permanent Full Time	104	104	104	104	104	104	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	1,546.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	1,546.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	1,546.7	0.0	0.0%
GF Totals	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	1,546.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%