

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	68.8	68.8	68.8	68.8	68.8	68.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	672,129.4	669,267.0	675,454.1	675,454.1	675,454.1	664,948.9	-10,505.2	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	672,198.2	669,335.8	675,522.9	675,522.9	675,522.9	665,017.7	-10,505.2	-1.6%
Funding Sources:								
1004 Gen Fund	643,794.4	640,129.2	646,316.3	646,316.3	646,316.3	632,413.9	-13,902.4	-2.2%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	7,612.8	8,415.6	8,415.6	8,415.6	8,415.6	11,812.8	3,397.2	40.4%
GF Totals	643,794.4	640,129.2	646,316.3	646,316.3	646,316.3	632,413.9	-13,902.4	-2.2%
Federal Totals	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Other Totals	7,612.8	8,415.6	8,415.6	8,415.6	8,415.6	11,812.8	3,397.2	40.4%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Support (53)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	41,714.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,914.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	41,914.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	41,914.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	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: Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	185.9	185.9	185.9	185.9	185.9	185.9	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	185.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	185.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0	0.0%
GF Totals	185.9	185.9	185.9	185.9	185.9	185.9	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: Tuition Students (147)

RDU: K-12 Support (53)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%
GF Totals	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	800.0	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	800.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	800.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
GF Totals	800.0	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: Schools for the Handicapped (151)

RDU: K-12 Support (53)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	4,357.6	4,315.3	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,357.6	4,315.3	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	4,357.6	4,315.3	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0%	
GF Totals	4,357.6	4,315.3	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: K-12 Support (53)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24,630.5	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	24,630.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	24,630.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	24,630.5	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: Community Schools (165)

RDU: K-12 Support (53)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	400.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	400.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	400.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
GF Totals	400.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Education and Early Development

Component: School Debt Reimbursement (153)

RDU: School Debt Reimbursement (54)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	555.2	556.7	556.7	556.7	556.7	556.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	64,349.8	52,262.2	52,262.2	52,262.2	56,463.8	56,463.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	64,905.0	52,818.9	52,818.9	52,818.9	57,020.5	57,020.5	0.0	0.0%
Funding Sources:								
1030 School Fnd	43,836.1	29,337.3	29,337.3	29,337.3	29,049.1	29,049.1	0.0	0.0%
1044 Debt Ret	21,068.9	23,481.6	23,481.6	23,481.6	27,971.4	27,971.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	64,905.0	52,818.9	52,818.9	52,818.9	57,020.5	57,020.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	990.0	1,018.2	1,018.2	1,010.8	1,010.8	0.0	0.0%
72000 Travel	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	0.0	163.4	163.4	163.4	163.4	163.4	0.0	0.0%
74000 Commodities	0.0	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	0.0	1,170.8	1,199.0	1,199.0	1,191.6	1,191.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	718.9	736.9	736.9	736.5	736.5	0.0	0.0%
1007 I/A Rcpts	0.0	451.9	462.1	462.1	455.1	455.1	0.0	0.0%
GF Totals	0.0	718.9	736.9	736.9	736.5	736.5	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	451.9	462.1	462.1	455.1	455.1	0.0	0.0%
Positions:								
Permanent Full Time	0	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	437.6	460.4	460.4	446.5	446.5	0.0	0.0%
72000 Travel	0.0	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	0.0	173.9	173.9	173.9	173.9	173.9	0.0	0.0%
74000 Commodities	0.0	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0	643.6	666.4	666.4	652.5	652.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	353.2	359.1	359.1	358.6	358.6	0.0	0.0%
1005 GF/Prgm	0.0	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
1007 I/A Rcpts	0.0	273.9	290.7	290.7	277.4	277.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0%
GF Totals	0.0	369.7	375.6	375.6	375.1	375.1	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	273.9	290.8	290.8	277.4	277.4	0.0	0.0%
Positions:								
Permanent Full Time	0	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: District Support Services (155)

RDU: Education Support Services (400)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	540.8	555.6	555.6	549.2	549.2	0.0	0.0%
72000 Travel	0.0	18.6	18.6	18.6	18.6	18.6	0.0	0.0%
73000 Services	0.0	456.3	456.3	456.3	456.3	806.3	350.0	76.7%
74000 Commodities	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,019.2	1,034.0	1,034.0	1,027.6	1,377.6	350.0	34.1%
Funding Sources:								
1004 Gen Fund	0.0	1,019.2	1,034.0	1,034.0	1,027.6	1,377.6	350.0	34.1%
GF Totals	0.0	1,019.2	1,034.0	1,034.0	1,027.6	1,377.6	350.0	34.1%
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	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: Educational Facilities Support (1957)

RDU: Education Support Services (400)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	309.9	319.1	324.1	325.0	325.0	0.0	0.0%
72000 Travel	0.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	0.0	322.7	322.7	317.7	310.8	310.8	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	685.6	694.8	694.8	688.8	688.8	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	0.0	556.7	564.8	564.8	559.6	559.6	0.0	0.0%
1061 CIP Rcpts	0.0	128.9	130.0	130.0	129.2	129.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	685.6	694.8	694.8	688.8	688.8	0.0	0.0%
Positions:								
Permanent Full Time	0	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: State Board of Education (186)

RDU: Executive Administration (57)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	57.0	55.7	57.3	57.3	56.9	56.9	0.0	0.0%
72000 Travel	32.7	47.6	47.6	47.6	47.6	47.6	0.0	0.0%
73000 Services	26.0	38.6	38.6	38.6	38.6	38.6	0.0	0.0%
74000 Commodities	5.4	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	121.1	143.4	145.0	145.0	144.6	144.6	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	121.1	143.4	145.0	145.0	144.6	144.6	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	121.1	143.4	145.0	145.0	144.6	144.6	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Administrative Services (157)

RDU: Executive Administration (57)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	962.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.7	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	1,080.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	718.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	718.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	19	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: Commissioner's Office (185)

RDU: Executive Administration (57)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	278.9	314.7	345.0	365.0	371.1	371.1	0.0	0.0%
72000 Travel	37.9	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	154.2	111.5	111.5	91.5	66.6	66.6	0.0	0.0%
74000 Commodities	24.1	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
75000 Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	496.6	449.3	479.6	479.6	460.8	460.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	171.7	119.0	123.5	123.5	122.8	122.8	0.0	0.0%
1005 GF/Prgm	0.0	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
1007 I/A Rcpts	324.9	325.5	351.2	351.2	333.2	333.2	0.0	0.0%
GF Totals	171.7	123.8	128.3	128.3	127.6	127.6	0.0	0.0%
Federal Totals	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0%
Other Totals	324.9	325.5	351.2	351.2	333.2	333.2	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Information Services (2148)
RDU: Executive Administration (57)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	415.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	70.1	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	622.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	351.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	225.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	356.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	225.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	7	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: District Support Services (155)

RDU: Executive Administration (57)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	453.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	346.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	921.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	921.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	921.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	9	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Unallocated Reduction (1654)

RDU: Executive Administration (57)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	-2	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Educational Facilities Support (1957)

RDU: Executive Administration (57)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	365.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.4	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	486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	480.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	5	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: Donated Commodities (1829)

RDU: Executive Administration (57)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended
71000 Personal Services	110.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	88.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	216.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm	198.3	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	198.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: Pupil Transportation (426)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	39,575.1	44,502.1	44,502.1	44,502.1	50,364.0	5,861.9	13.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	39,775.1	44,702.1	44,702.1	44,702.1	50,564.0	5,861.9	13.1%
Funding Sources:								
1004 Gen Fund	0.0	39,775.1	40,302.1	40,302.1	44,702.1	50,564.0	5,861.9	13.1%
1102 AIDEA Rcpt	0.0	0.0	4,400.0	4,400.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	39,775.1	40,302.1	40,302.1	44,702.1	50,564.0	5,861.9	13.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	4,400.0	4,400.0	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 and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	990.8	1,492.2	1,532.0	1,532.0	1,559.4	1,559.4	0.0	0.0%
72000 Travel	164.5	219.7	219.7	219.7	219.7	219.7	0.0	0.0%
73000 Services	3,835.1	3,674.9	3,674.9	3,674.9	3,640.5	3,740.5	100.0	2.7%
74000 Commodities	263.7	38.4	38.4	38.4	38.4	38.4	0.0	0.0%
75000 Capital Outlay	29.6	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
77000 Grants, Benefits	43,153.5	42,320.7	42,320.7	42,320.7	44,320.7	50,966.5	6,645.8	15.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,437.2	47,753.8	47,793.6	47,793.6	49,786.6	56,532.4	6,745.8	13.5%
Funding Sources:								
1002 Fed Rcpts	46,530.7	47,420.3	47,457.6	47,457.6	49,451.1	56,096.9	6,645.8	13.4%
1004 Gen Fund	13.8	13.8	14.3	14.3	14.4	14.4	0.0	0.0%
1007 I/A Rcpts	1,782.6	126.1	126.9	126.9	126.7	126.7	0.0	0.0%
1037 GF/MH	110.1	110.1	111.3	111.3	110.9	110.9	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1108 Stat Desig	0.0	83.5	83.5	83.5	83.5	83.5	0.0	0.0%
GF Totals	123.9	123.9	125.6	125.6	125.3	125.3	0.0	0.0%
Federal Totals	46,530.7	47,420.3	47,457.6	47,457.6	49,451.1	56,096.9	6,645.8	13.4%
Other Totals	1,782.6	209.6	210.4	210.4	210.2	310.2	100.0	47.6%
Positions:								
Permanent Full Time	24	25	25	25	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,804.7	1,644.9	1,689.0	1,689.0	1,754.6	1,874.6	120.0	6.8%
72000 Travel	237.6	192.4	192.4	192.4	201.4	201.4	0.0	0.0%
73000 Services	4,988.1	7,393.1	7,393.1	7,393.1	7,461.1	10,061.1	2,600.0	34.8%
74000 Commodities	231.5	100.0	100.0	100.0	120.0	130.0	10.0	8.3%
75000 Capital Outlay	39.1	34.8	34.8	34.8	34.8	34.8	0.0	0.0%
77000 Grants, Benefits	22,871.3	21,310.3	21,310.3	21,310.3	22,510.3	31,130.9	8,620.6	38.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,172.3	30,675.5	30,719.6	30,719.6	32,082.2	43,432.8	11,350.6	35.4%
Funding Sources:								
1002 Fed Rcpts	25,536.3	26,098.1	26,122.4	26,122.4	27,312.6	31,933.2	4,620.6	16.9%
1003 G/F Match	182.4	182.4	182.5	182.5	183.5	183.5	0.0	0.0%
1004 Gen Fund	4,395.0	4,395.0	4,410.0	4,410.0	4,586.1	11,316.1	6,730.0	146.7%
1007 I/A Rcpts	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	4.7	4.7	0.0	0.0	0.0	0.0%
GF Totals	4,577.4	4,577.4	4,592.5	4,592.5	4,769.6	11,499.6	6,730.0	141.1%
Federal Totals	25,536.3	26,098.1	26,122.4	26,122.4	27,312.6	31,933.2	4,620.6	16.9%
Other Totals	58.6	0.0	4.7	4.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	30	28	28	28	29	31	2	6.9%
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: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	298.8	285.4	293.3	293.3	291.2	291.2	0.0	0.0%
72000 Travel	7.3	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	300.3	353.3	353.3	353.3	353.3	353.3	0.0	0.0%
74000 Commodities	16.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	20.5	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	643.2	682.8	690.7	690.7	688.6	688.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	2.6	2.6	0.0	0.0%
1005 GF/Prgm	631.2	666.4	0.2	0.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	12.0	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	7.7	7.7	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	666.4	666.4	669.6	669.6	0.0	0.0%
GF Totals	631.2	666.4	0.2	0.2	2.6	2.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12.0	16.4	690.5	690.5	686.0	686.0	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: Education Special Projects (173)

RDU: Teaching and Learning Support (56)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	25.5	35.1	35.1	35.1	35.1	35.1	0.0	0.0%	
73000 Services	208.7	352.8	352.8	352.8	352.8	352.8	0.0	0.0%	
74000 Commodities	100.6	1.4	1.4	1.4	1.4	1.4	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	258.9	283.0	283.0	283.0	283.0	283.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	593.7	672.3	672.3	672.3	672.3	672.3	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	66.8	158.0	158.0	158.0	158.0	158.0	0.0	0.0%	
1004 Gen Fund	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1007 I/A Rcpts	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
1108 Stat Desig	351.9	339.3	339.3	339.3	339.3	339.3	0.0	0.0%	
GF Totals	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
Federal Totals	66.8	158.0	158.0	158.0	158.0	158.0	0.0	0.0%	
Other Totals	476.9	464.3	464.3	464.3	464.3	464.3	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Education and Early Development

Component: Child Nutrition Administration (1956)

RDU: Teaching and Learning Support (56)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended
71000 Personal Services	288.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	47.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	294.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	52.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	697.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	652.6	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	45.1	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	45.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	652.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	138.1	139.4	139.4	128.1	129.5	129.5	0.0	0.0%
72000 Travel	9.8	5.3	5.3	10.3	10.3	10.3	0.0	0.0%
73000 Services	32.2	40.2	40.2	43.5	43.5	43.5	0.0	0.0%
74000 Commodities	1.2	1.0	1.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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	181.3	185.9	185.9	185.9	187.3	187.3	0.0	0.0%
Funding Sources:								
1005 GF/Prgm	181.3	185.9	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	185.9	185.9	187.3	187.3	0.0	0.0%
GF Totals	181.3	185.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	185.9	185.9	187.3	187.3	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	211.0	245.4	251.7	251.7	248.3	248.3	0.0	0.0%
72000 Travel	26.3	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	207.7	282.6	282.6	282.6	282.6	282.6	0.0	0.0%
74000 Commodities	4.2	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	469.4	624.7	624.7	624.7	624.7	624.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	918.6	1,179.8	1,186.1	1,186.1	1,182.7	1,182.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	431.7	593.1	596.7	596.7	594.4	594.4	0.0	0.0%
1003 G/F Match	454.8	380.2	382.9	382.9	381.8	381.8	0.0	0.0%
1004 Gen Fund	0.0	75.6	75.6	75.6	75.6	75.6	0.0	0.0%
1005 GF/Prgm	5.1	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
1108 Stat Desig	27.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	0.0	75.6	75.6	75.6	75.6	75.6	0.0	0.0%
GF Totals	459.9	461.1	463.8	463.8	462.7	462.7	0.0	0.0%
Federal Totals	431.7	593.1	596.7	596.7	594.4	594.4	0.0	0.0%
Other Totals	27.0	125.6	125.6	125.6	125.6	125.6	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Child Care Assistance & Licensing (2424)

RDU: Early Development (392)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	1,317.9	1,358.3	1,448.3	1,309.3	1,309.3	0.0	0.0%
72000 Travel	0.0	79.2	79.2	79.2	119.2	119.2	0.0	0.0%
73000 Services	0.0	1,692.7	1,692.7	1,602.7	2,587.0	2,587.0	0.0	0.0%
74000 Commodities	0.0	37.9	37.9	37.9	52.9	52.9	0.0	0.0%
75000 Capital Outlay	0.0	15.6	15.6	15.6	15.6	15.6	0.0	0.0%
77000 Grants, Benefits	0.0	24,711.2	26,077.5	26,077.5	32,172.1	32,172.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	27,854.5	29,261.2	29,261.2	36,256.1	36,256.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	8,636.4	8,636.4	8,636.4	16,149.8	16,149.8	0.0	0.0%
1003 G/F Match	0.0	3,187.8	3,187.9	3,187.9	3,188.9	3,188.9	0.0	0.0%
1004 Gen Fund	0.0	609.1	1,979.3	1,979.3	2,419.0	2,419.0	0.0	0.0%
1007 I/A Rcpts	0.0	15,421.2	15,444.5	15,444.5	14,498.4	14,498.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	2.1	2.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	11.0	11.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	3,796.9	5,167.2	5,167.2	5,607.9	5,607.9	0.0	0.0%
Federal Totals	0.0	8,636.4	8,636.4	8,636.4	16,149.8	16,149.8	0.0	0.0%
Other Totals	0.0	15,421.2	15,457.6	15,457.6	14,498.4	14,498.4	0.0	0.0%
Positions:								
Permanent Full Time	0	25	23	25	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special Programs (2425)

RDU: Early Development (392)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	50.3	165.6	169.9	169.9	249.7	249.7	0.0	0.0%	
72000 Travel	15.4	157.2	157.2	157.2	153.3	153.3	0.0	0.0%	
73000 Services	5.2	277.3	277.3	277.3	682.1	682.1	0.0	0.0%	
74000 Commodities	1.1	12.1	12.1	12.1	12.1	12.1	0.0	0.0%	
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	797.5	3,169.6	3,169.6	3,169.6	3,869.6	4,344.6	475.0	12.3%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	869.5	3,789.8	3,794.1	3,794.1	4,974.8	5,449.8	475.0	9.5%	
Funding Sources:									
1002 Fed Rcpts	0.0	2,719.0	2,722.2	2,722.2	2,902.1	2,902.1	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	77.5	77.5	0.0	0.0%	
1004 Gen Fund	0.0	77.5	77.5	77.5	1,000.5	1,000.5	0.0	0.0%	
1007 I/A Rcpts	869.5	923.5	923.7	923.7	924.0	1,399.0	475.0	51.4%	
1108 Stat Desig	0.0	69.8	70.7	70.7	70.7	70.7	0.0	0.0%	
GF Totals	0.0	77.5	77.5	77.5	1,078.0	1,078.0	0.0	0.0%	
Federal Totals	0.0	2,719.0	2,722.2	2,722.2	2,902.1	2,902.1	0.0	0.0%	
Other Totals	869.5	993.3	994.4	994.4	994.7	1,469.7	475.0	47.8%	
Positions:									
Permanent Full Time	2	3	3	3	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Education and Early Development

Component: Child Care (658)

RDU: Early Development (392)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	983.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	462.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,779.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,338.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	313.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	439.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	3,501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	523.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	313.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	20	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: Head Start Grants (659)
RDU: Early Development (392)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	189.9	194.9	200.3	200.3	340.9	340.9	0.0	0.0%
72000 Travel	22.9	31.1	31.1	31.1	46.1	46.1	0.0	0.0%
73000 Services	34.8	26.9	26.9	26.9	1,062.8	1,062.8	0.0	0.0%
74000 Commodities	2.8	3.2	3.2	3.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,691.0	5,773.1	5,773.1	5,773.1	9,039.6	9,039.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,942.1	6,029.2	6,034.6	6,034.6	10,500.6	10,500.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	62.9	150.0	150.0	150.0	3,888.2	3,888.2	0.0	0.0%
1003 G/F Match	59.3	59.3	59.4	59.4	59.7	59.7	0.0	0.0%
1004 Gen Fund	3,340.7	3,245.7	3,249.6	3,249.6	3,913.7	3,913.7	0.0	0.0%
1007 I/A Rcpts	2,479.2	2,574.2	2,574.2	2,574.2	2,639.0	2,639.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	1.4	1.4	0.0	0.0	0.0	0.0%
GF Totals	3,400.0	3,305.0	3,309.0	3,309.0	3,973.4	3,973.4	0.0	0.0%
Federal Totals	62.9	150.0	150.0	150.0	3,888.2	3,888.2	0.0	0.0%
Other Totals	2,479.2	2,574.2	2,575.6	2,575.6	2,639.0	2,639.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	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: Child Nutrition (1955)
RDU: Early Development (392)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.0	387.8	397.5	397.5	432.8	432.8	0.0	0.0%
72000 Travel	0.0	44.7	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	0.0	505.2	505.2	505.2	469.9	544.9	75.0	16.0%
74000 Commodities	0.0	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	0.0	26,000.0	26,000.0	26,000.0	26,000.0	27,000.0	1,000.0	3.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	26,952.7	26,962.4	26,962.4	26,962.4	28,037.4	1,075.0	4.0%
Funding Sources:								
1002 Fed Rcpts	0.0	26,682.6	26,688.6	26,688.6	26,688.0	27,688.0	1,000.0	3.7%
1003 G/F Match	0.0	45.1	45.1	45.1	46.7	46.7	0.0	0.0%
1014 Donat Comm	0.0	225.0	227.6	227.6	227.7	302.7	75.0	32.9%
1053 Invst Loss	0.0	0.0	1.1	1.1	0.0	0.0	0.0	0.0%
GF Totals	0.0	45.1	45.1	45.1	46.7	46.7	0.0	0.0%
Federal Totals	0.0	26,907.6	26,916.2	26,916.2	26,915.7	27,990.7	1,075.0	4.0%
Other Totals	0.0	0.0	1.1	1.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	7	7	7	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: Day Care Assistance Programs (1414)

RDU: Early Development (392)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	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	20,391.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,391.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	20,391.2	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	20,391.2	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,922.1	1,862.4	1,885.6	1,885.6	1,889.2	1,889.2	0.0	0.0%
72000 Travel	301.6	204.5	204.5	204.5	204.5	204.5	0.0	0.0%
73000 Services	2,202.8	2,210.8	2,210.8	2,210.8	2,410.8	2,410.8	0.0	0.0%
74000 Commodities	224.1	114.8	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	68.3	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	4,718.9	4,409.0	4,432.2	4,432.2	4,635.8	4,635.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,352.2	2,372.9	2,385.5	2,385.5	2,582.7	2,582.7	0.0	0.0%
1005 GF/Prgm	44.1	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	2,322.6	1,978.7	1,989.3	1,989.3	1,995.7	1,995.7	0.0	0.0%
GF Totals	2,396.3	2,430.3	2,442.9	2,442.9	2,640.1	2,640.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,322.6	1,978.7	1,989.3	1,989.3	1,995.7	1,995.7	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	27	27	27	27	27	27	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	614.4	704.6	790.1	790.1	826.4	826.4	0.0	0.0%
72000 Travel	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	760.3	450.0	450.0	450.0	486.0	486.0	0.0	0.0%
74000 Commodities	104.2	290.5	290.5	290.5	290.5	290.5	0.0	0.0%
75000 Capital Outlay	10.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,489.6	1,496.1	1,581.6	1,581.6	1,653.9	1,653.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,489.6	1,496.1	1,516.4	1,516.4	1,653.9	1,653.9	0.0	0.0%
1053 Invst Loss	0.0	0.0	65.2	65.2	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,489.6	1,496.1	1,581.6	1,581.6	1,653.9	1,653.9	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	13	15	15	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	260.7	260.7	260.7	260.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	260.7	260.7	260.7	260.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	260.7	260.7	260.7	260.7	0.0	0.0%	
GF Totals	0.0	0.0	260.7	260.7	260.7	260.7	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Education and Early Development

Component: Alyeska Central School (2106)

RDU: Alyeska Central School (60)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,876.9	2,776.6	2,857.6	2,857.6	2,848.0	3,548.0	700.0	24.6%
72000 Travel	42.8	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	867.8	1,094.4	1,094.4	1,094.4	1,094.4	1,394.4	300.0	27.4%
74000 Commodities	530.3	1,009.6	1,009.6	1,009.6	1,009.6	1,009.6	0.0	0.0%
75000 Capital Outlay	65.8	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,383.6	4,953.6	5,034.6	5,034.6	5,025.0	6,025.0	1,000.0	19.9%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
1005 GF/Prgm	66.7	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
1007 I/A Rcpts	4,316.9	4,862.4	4,943.4	4,943.4	4,933.8	4,933.8	0.0	0.0%
GF Totals	66.7	91.2	91.2	91.2	91.2	1,091.2	1,000.0	1096.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,316.9	4,862.4	4,943.4	4,943.4	4,933.8	4,933.8	0.0	0.0%
Positions:								
Permanent Full Time	22	22	22	22	22	27	5	22.7%
Permanent Part Time	25	25	25	25	25	35	10	40.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,907.1	2,067.8	2,124.8	2,124.8	2,178.0	2,178.0	0.0	0.0%
72000 Travel	53.8	17.0	17.0	17.0	32.0	32.0	0.0	0.0%
73000 Services	709.9	681.8	681.8	681.8	701.8	701.8	0.0	0.0%
74000 Commodities	271.8	428.3	428.3	428.3	428.3	428.3	0.0	0.0%
75000 Capital Outlay	52.6	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	1,353.5	1,416.8	1,416.8	1,416.8	1,416.8	1,416.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,348.7	4,620.7	4,677.7	4,677.7	4,765.9	4,765.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	565.5	675.5	675.5	675.5	675.5	675.5	0.0	0.0%
1004 Gen Fund	3,675.0	3,723.9	3,780.9	3,780.9	3,869.1	3,869.1	0.0	0.0%
1005 GF/Prgm	52.3	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	55.9	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
GF Totals	3,727.3	3,786.9	3,843.9	3,843.9	3,932.1	3,932.1	0.0	0.0%
Federal Totals	565.5	675.5	675.5	675.5	675.5	675.5	0.0	0.0%
Other Totals	55.9	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
Positions:								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%

Component Detail
Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	535.1	543.0	558.2	583.2	614.9	614.9	0.0	0.0%
72000 Travel	6.1	22.9	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	73.5	58.8	58.8	33.8	33.8	33.8	0.0	0.0%
74000 Commodities	16.7	64.0	64.0	64.0	64.0	64.0	0.0	0.0%
75000 Capital Outlay	8.9	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	640.3	688.7	703.9	703.9	735.6	735.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	28.5	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	547.9	554.3	554.5	554.5	561.4	561.4	0.0	0.0%
1007 I/A Rcpts	63.9	94.4	96.8	96.8	134.2	134.2	0.0	0.0%
1108 Stat Desig	0.0	0.0	12.6	12.6	0.0	0.0	0.0	0.0%
GF Totals	547.9	554.3	554.5	554.5	561.4	561.4	0.0	0.0%
Federal Totals	28.5	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	63.9	94.4	109.4	109.4	134.2	134.2	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	10	10	10	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	909.2	920.1	945.7	945.7	940.9	940.9	0.0	0.0%
72000 Travel	22.4	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	216.5	313.2	313.2	313.2	333.2	333.2	0.0	0.0%
74000 Commodities	84.0	75.5	75.5	75.5	75.5	75.5	0.0	0.0%
75000 Capital Outlay	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	85.6	85.6	85.6	85.6	85.6	85.6	0.0	0.0%
78000 Miscellaneous	0.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0%
Totals	1,337.2	1,424.9	1,450.5	1,450.5	1,445.7	1,445.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	12.8	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,085.0	1,060.9	1,061.3	1,061.3	1,069.2	1,069.2	0.0	0.0%
1005 GF/Prgm	237.4	293.9	293.9	293.9	293.9	293.9	0.0	0.0%
1108 Stat Desig	2.0	10.1	35.3	35.3	22.6	22.6	0.0	0.0%
GF Totals	1,322.4	1,354.8	1,355.2	1,355.2	1,363.1	1,363.1	0.0	0.0%
Federal Totals	12.8	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Other Totals	2.0	10.1	35.3	35.3	22.6	22.6	0.0	0.0%
Positions:								
Permanent Full Time	15	11	11	11	11	11	0	0.0%
Permanent Part Time	5	9	9	9	9	9	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail

Department of Education and Early Development

Component: Tuition Language (2524)

RDU: Alaska Postsecondary Education Commission (68)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1150 ASLC Div	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	100.0	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: Program Administration (212)

RDU: Alaska Postsecondary Education Commission (68)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	870.5	862.3	890.2	890.2	883.2	883.2	0.0	0.0%
72000 Travel	68.2	94.9	94.9	94.9	94.9	94.9	0.0	0.0%
73000 Services	112.8	75.7	75.7	75.7	75.7	75.7	0.0	0.0%
74000 Commodities	15.2	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	12.7	1.4	1.4	1.4	1.4	1.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,079.4	1,050.3	1,078.2	1,078.2	1,071.2	1,071.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	59.1	75.3	76.6	76.6	76.1	76.1	0.0	0.0%
1005 GF/Prgm	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	1,010.3	975.0	1,001.6	1,001.6	995.1	995.1	0.0	0.0%
GF Totals	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	59.1	75.3	76.6	76.6	76.1	76.1	0.0	0.0%
Other Totals	1,010.3	975.0	1,001.6	1,001.6	995.1	995.1	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Student Loan Operations and Outreach (213)

RDU: Alaska Postsecondary Education Commission (68)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,863.5	4,112.5	4,247.3	4,172.3	4,130.9	4,130.9	0.0	0.0%
72000 Travel	37.6	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
73000 Services	2,049.1	2,266.9	2,466.9	2,541.9	2,341.9	2,341.9	0.0	0.0%
74000 Commodities	82.2	75.3	75.3	75.3	75.3	75.3	0.0	0.0%
75000 Capital Outlay	144.4	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,176.8	6,530.1	6,864.9	6,864.9	6,623.5	6,623.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	10.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	6,166.8	6,530.1	6,664.6	6,664.6	6,623.5	6,623.5	0.0	0.0%
1150 ASLC Div	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0%
GF Totals	10.0	0.0	0.3	0.3	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,166.8	6,530.1	6,864.6	6,864.6	6,623.5	6,623.5	0.0	0.0%
Positions:								
Permanent Full Time	85	84	84	84	84	84	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	1,411.5	1,444.2	1,444.2	1,444.2	1,507.3	1,507.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,411.5	1,444.2	1,444.2	1,444.2	1,507.3	1,507.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,411.5	1,444.2	1,444.2	1,444.2	1,507.3	1,507.3	0.0	0.0%
GF Totals	1,411.5	1,444.2	1,444.2	1,444.2	1,507.3	1,507.3	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: Western Interstate Commission for Higher Education Compact (215)

RDU: Alaska Postsecondary Education Commission (68)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	85.0	88.0	88.0	88.0	99.0	99.0	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	85.0	88.0	88.0	88.0	99.0	99.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1106 P-Sec Rcpt	0.0	88.0	88.0	88.0	99.0	99.0	0.0	0.0%	
GF Totals	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	88.0	88.0	88.0	99.0	99.0	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: Kotzebue Technical Center Operations Grant (195)

RDU: Kotzebue Technical Center (62)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 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	609.0	609.0	1,157.0	1,157.0	609.0	609.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	609.0	609.0	1,157.0	1,157.0	609.0	609.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	609.0	609.0	609.0	609.0	609.0	609.0	0.0	0.0%	
1151 VoTech Ed	0.0	0.0	548.0	548.0	0.0	0.0	0.0	0.0%	
GF Totals	609.0	609.0	609.0	609.0	609.0	609.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	548.0	548.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Education and Early Development

Component: Alaska Vocational Technical Center Operations (196)

RDU: Alaska Vocational Technical Center (63)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,695.2	3,686.0	3,731.4	3,731.4	4,043.4	4,043.4	0.0	0.0%
72000 Travel	45.4	42.1	42.1	42.1	46.9	46.9	0.0	0.0%
73000 Services	1,103.4	950.7	950.7	950.7	1,189.7	1,189.7	0.0	0.0%
74000 Commodities	404.3	550.2	550.2	550.2	576.1	576.1	0.0	0.0%
75000 Capital Outlay	76.4	40.1	40.1	40.1	75.4	75.4	0.0	0.0%
77000 Grants, Benefits	151.8	172.0	1,268.0	1,268.0	172.0	172.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,476.5	5,441.1	6,582.5	6,582.5	6,103.5	6,103.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	138.2	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
1004 Gen Fund	3,320.7	3,320.7	3,345.5	3,345.5	3,380.4	3,380.4	0.0	0.0%
1007 I/A Rcpts	1,100.4	637.9	652.1	652.1	595.1	595.1	0.0	0.0%
1053 Invst Loss	0.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	917.2	1,207.5	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	1,096.0	1,096.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	1,207.9	1,207.9	1,853.0	1,853.0	0.0	0.0%
GF Totals	3,320.7	3,320.7	3,345.5	3,345.5	3,380.4	3,380.4	0.0	0.0%
Federal Totals	138.2	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
Other Totals	2,017.6	1,845.4	2,962.0	2,962.0	2,448.1	2,448.1	0.0	0.0%
Positions:								
Permanent Full Time	20	21	21	21	20	20	0	0.0%
Permanent Part Time	49	46	46	46	51	51	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Children's Trust Programs (2146)

RDU: Children's Trust Programs (260)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	68.1	68.1	0.0	0.0%	
72000 Travel	0.0	7.9	7.9	7.9	14.1	14.1	0.0	0.0%	
73000 Services	0.0	47.8	47.8	47.8	39.3	39.3	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	350.0	350.0	350.0	450.0	450.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	405.7	405.7	405.7	573.0	573.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%	
1098 ChildTrErn	0.0	405.7	405.7	405.7	473.0	473.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%	
Other Totals	0.0	405.7	405.7	405.7	473.0	473.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	