

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|------------------|-----------------------------|-------------------------|------------------------|------------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 68.8 | 68.8 | 68.8 | 68.8 | 68.8 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 672,129.4 | 669,267.0 | 672,129.4 | 675,454.1 | 675,454.1 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 672,198.2 | 669,335.8 | 672,198.2 | 675,522.9 | 675,522.9 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 643,794.4 | 640,129.2 | 643,794.4 | 646,316.3 | 646,316.3 | 0.0 | 0.0% |
| 1043 Impact Aid | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0% |
| 1066 Pub School | 7,612.8 | 8,415.6 | 7,612.8 | 8,415.6 | 8,415.6 | 0.0 | 0.0% |
| GF Totals | 643,794.4 | 640,129.2 | 643,794.4 | 646,316.3 | 646,316.3 | 0.0 | 0.0% |
| Federal Totals | 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 | 7,612.8 | 8,415.6 | 8,415.6 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 200.0 | 0.0 | 200.0 | 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 | 41,714.8 | 0.0 | 41,714.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 41,914.8 | 0.0 | 41,914.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 41,914.8 | 0.0 | 41,914.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 41,914.8 | 0.0 | 41,914.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 185.9 | 185.9 | 185.9 | 185.9 | 185.9 | 0.0 | 0.0% |
| GF Totals | 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% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Tuition Students (147)

RDU: K-12 Support (53)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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% |
| Totals | 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 | 0.0 | 0.0% |
| GF Totals | 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% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 800.0 | 1,100.0 | 800.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 800.0 | 1,100.0 | 800.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 800.0 | 1,100.0 | 800.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| GF Totals | 800.0 | 1,100.0 | 800.0 | 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% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Schools for the Handicapped (151)

RDU: K-12 Support (53)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 4,357.6 | 4,315.3 | 4,357.6 | 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% |
| Totals | 4,357.6 | 4,315.3 | 4,357.6 | 4,315.3 | 4,315.3 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 4,357.6 | 4,315.3 | 4,357.6 | 4,315.3 | 4,315.3 | 0.0 | 0.0% |
| GF Totals | 4,357.6 | 4,315.3 | 4,357.6 | 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% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: K-12 Support (53)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 24,630.5 | 0.0 | 26,000.0 | 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 | 24,630.5 | 0.0 | 26,000.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 24,630.5 | 0.0 | 26,000.0 | 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 | 24,630.5 | 0.0 | 26,000.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Community Schools (165)

RDU: K-12 Support (53)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 400.0 | 500.0 | 400.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 400.0 | 500.0 | 400.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 400.0 | 500.0 | 400.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| GF Totals | 400.0 | 500.0 | 400.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: School Debt Reimbursement (153)

RDU: School Debt Reimbursement (54)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 555.2 | 556.7 | 555.2 | 556.7 | 556.7 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 64,349.8 | 52,262.2 | 71,368.1 | 52,262.2 | 56,463.8 | 4,201.6 | 8.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 64,905.0 | 52,818.9 | 71,923.3 | 52,818.9 | 57,020.5 | 4,201.6 | 8.0% |
| Funding Sources: | | | | | | | |
| 1030 School Fnd | 43,836.1 | 29,337.3 | 45,664.7 | 29,337.3 | 29,049.1 | -288.2 | -1.0% |
| 1044 Debt Ret | 21,068.9 | 23,481.6 | 26,258.6 | 23,481.6 | 27,971.4 | 4,489.8 | 19.1% |
| 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 | 64,905.0 | 52,818.9 | 71,923.3 | 52,818.9 | 57,020.5 | 4,201.6 | 8.0% |
| 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: Administrative Services (157)

RDU: Education Support Services (400)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 990.0 | 0.0 | 1,018.2 | 1,010.8 | -7.4 | -0.7% |
| 72000 Travel | 0.0 | 5.4 | 0.0 | 5.4 | 5.4 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 163.4 | 0.0 | 163.4 | 163.4 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 12.0 | 0.0 | 12.0 | 12.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 1,170.8 | 0.0 | 1,199.0 | 1,191.6 | -7.4 | -0.6% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 718.9 | 0.0 | 736.9 | 736.5 | -0.4 | -0.1% |
| 1007 I/A Rcpts | 0.0 | 451.9 | 0.0 | 462.1 | 455.1 | -7.0 | -1.5% |
| GF Totals | 0.0 | 718.9 | 0.0 | 736.9 | 736.5 | -0.4 | -0.1% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 451.9 | 0.0 | 462.1 | 455.1 | -7.0 | -1.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 18 | 0 | 18 | 18 | 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: Information Services (2148)

RDU: Education Support Services (400)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 437.6 | 0.0 | 460.4 | 446.5 | -13.9 | -3.0% |
| 72000 Travel | 0.0 | 6.2 | 0.0 | 6.2 | 6.2 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 173.9 | 0.0 | 173.9 | 173.9 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 11.2 | 0.0 | 11.2 | 11.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 14.7 | 0.0 | 14.7 | 14.7 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 643.6 | 0.0 | 666.4 | 652.5 | -13.9 | -2.1% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 353.2 | 0.0 | 359.1 | 358.6 | -0.5 | -0.1% |
| 1005 GF/Prgm | 0.0 | 16.5 | 0.0 | 16.5 | 16.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 273.9 | 0.0 | 290.7 | 277.4 | -13.3 | -4.6% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | -0.1 | -100.0% |
| GF Totals | 0.0 | 369.7 | 0.0 | 375.6 | 375.1 | -0.5 | -0.1% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 273.9 | 0.0 | 290.8 | 277.4 | -13.4 | -4.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 7 | 0 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: District Support Services (155)

RDU: Education Support Services (400)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 540.8 | 0.0 | 555.6 | 549.2 | -6.4 | -1.2% |
| 72000 Travel | 0.0 | 18.6 | 0.0 | 18.6 | 18.6 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 456.3 | 0.0 | 456.3 | 456.3 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 3.5 | 0.0 | 3.5 | 3.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 1,019.2 | 0.0 | 1,034.0 | 1,027.6 | -6.4 | -0.6% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 1,019.2 | 0.0 | 1,034.0 | 1,027.6 | -6.4 | -0.6% |
| GF Totals | 0.0 | 1,019.2 | 0.0 | 1,034.0 | 1,027.6 | -6.4 | -0.6% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 9 | 0 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Educational Facilities Support (1957)

RDU: Education Support Services (400)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 309.9 | 0.0 | 324.1 | 325.0 | 0.9 | 0.3% |
| 72000 Travel | 0.0 | 41.0 | 0.0 | 41.0 | 41.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 322.7 | 0.0 | 317.7 | 310.8 | -6.9 | -2.2% |
| 74000 Commodities | 0.0 | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 7.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 685.6 | 0.0 | 694.8 | 688.8 | -6.0 | -0.9% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 0.0 | 556.7 | 0.0 | 564.8 | 559.6 | -5.2 | -0.9% |
| 1061 CIP Rcpts | 0.0 | 128.9 | 0.0 | 130.0 | 129.2 | -0.8 | -0.6% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 685.6 | 0.0 | 694.8 | 688.8 | -6.0 | -0.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 5 | 0 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: State Board of Education (186)

RDU: Executive Administration (57)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 57.0 | 55.7 | 57.0 | 57.3 | 56.9 | -0.4 | -0.7% |
| 72000 Travel | 32.7 | 47.6 | 29.0 | 47.6 | 47.6 | 0.0 | 0.0% |
| 73000 Services | 26.0 | 38.6 | 33.5 | 38.6 | 38.6 | 0.0 | 0.0% |
| 74000 Commodities | 5.4 | 1.5 | 2.5 | 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% |
| 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 | 121.1 | 143.4 | 122.0 | 145.0 | 144.6 | -0.4 | -0.3% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 121.1 | 143.4 | 122.0 | 145.0 | 144.6 | -0.4 | -0.3% |
| 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 | 121.1 | 143.4 | 122.0 | 145.0 | 144.6 | -0.4 | -0.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Executive Administration (57)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--|
| 71000 Personal Services | 962.3 | 0.0 | 1,052.8 | 0.0 | 0.0 | 0.0 0.0% | |
| 72000 Travel | 11.7 | 0.0 | 5.4 | 0.0 | 0.0 | 0.0 0.0% | |
| 73000 Services | 71.8 | 0.0 | 150.6 | 0.0 | 0.0 | 0.0 0.0% | |
| 74000 Commodities | 32.7 | 0.0 | 12.0 | 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% | |
| 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 | 1,080.2 | 0.0 | 1,220.8 | 0.0 | 0.0 | 0.0 0.0% | |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 718.9 | 0.0 | 718.9 | 0.0 | 0.0 | 0.0 0.0% | |
| 1007 I/A Rcpts | 361.3 | 0.0 | 501.9 | 0.0 | 0.0 | 0.0 0.0% | |
| GF Totals | 718.9 | 0.0 | 718.9 | 0.0 | 0.0 | 0.0 0.0% | |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Other Totals | 361.3 | 0.0 | 501.9 | 0.0 | 0.0 | 0.0 0.0% | |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 0 | 19 | 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: Commissioner's Office (185)

RDU: Executive Administration (57)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 278.9 | 314.7 | 302.1 | 365.0 | 371.1 | 6.1 | 1.7% |
| 72000 Travel | 37.9 | 18.2 | 35.9 | 18.2 | 18.2 | 0.0 | 0.0% |
| 73000 Services | 154.2 | 111.5 | 158.2 | 91.5 | 66.6 | -24.9 | -27.2% |
| 74000 Commodities | 24.1 | 4.9 | 5.2 | 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% |
| 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 | 496.6 | 449.3 | 501.4 | 479.6 | 460.8 | -18.8 | -3.9% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | -0.1 | -100.0% |
| 1004 Gen Fund | 171.7 | 119.0 | 171.7 | 123.5 | 122.8 | -0.7 | -0.6% |
| 1005 GF/Prgm | 0.0 | 4.8 | 4.8 | 4.8 | 4.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 324.9 | 325.5 | 324.9 | 351.2 | 333.2 | -18.0 | -5.1% |
| GF Totals | 171.7 | 123.8 | 176.5 | 128.3 | 127.6 | -0.7 | -0.5% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | -0.1 | -100.0% |
| Other Totals | 324.9 | 325.5 | 324.9 | 351.2 | 333.2 | -18.0 | -5.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 1 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Information Services (2148)

RDU: Executive Administration (57)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 415.7 | 0.0 | 478.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 12.0 | 0.0 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 108.3 | 0.0 | 226.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 16.0 | 0.0 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 70.1 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 622.1 | 0.0 | 743.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 40.2 | 0.0 | 101.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 351.6 | 0.0 | 351.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm | 4.6 | 0.0 | 16.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 225.7 | 0.0 | 273.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 356.2 | 0.0 | 368.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 40.2 | 0.0 | 101.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 225.7 | 0.0 | 273.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 0 | 7 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: District Support Services (155)

RDU: Executive Administration (57)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 453.9 | 0.0 | 486.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 19.9 | 0.0 | 18.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 346.3 | 0.0 | 562.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 72.4 | 0.0 | 3.5 | 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% |
| 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 | 921.8 | 0.0 | 1,070.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 921.8 | 0.0 | 1,019.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 0.0 | 0.0 | 51.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1043 Impact Aid | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 921.8 | 0.0 | 1,019.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 51.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 9 | 0 | 9 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Unallocated Reduction (1654)

RDU: Executive Administration (57)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 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% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 0 | -2 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% |

Component Detail

Department of Education and Early Development

Component: Educational Facilities Support (1957)

RDU: Executive Administration (57)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 365.9 | 0.0 | 484.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 15.2 | 0.0 | 41.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 82.3 | 0.0 | 147.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 16.2 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.4 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 486.0 | 0.0 | 685.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 480.4 | 0.0 | 556.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 5.6 | 0.0 | 128.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 486.0 | 0.0 | 685.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 0 | 5 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Donated Commodities (1829)

RDU: Executive Administration (57)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 110.3 | 0.0 | 118.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 13.2 | 0.0 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 88.7 | 0.0 | 136.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 3.8 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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 | 275.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 17.7 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1014 Donat Comm | 198.3 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 198.3 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 17.7 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 0 | 2 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: Pupil Transportation (426)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 200.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 39,575.1 | 0.0 | 44,502.1 | 44,502.1 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 39,775.1 | 0.0 | 44,702.1 | 44,702.1 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 39,775.1 | 0.0 | 40,302.1 | 44,702.1 | 4,400.0 | 10.9% |
| 1102 AIDEA Rcpt | 0.0 | 0.0 | 0.0 | 4,400.0 | 0.0 | -4,400.0 | -100.0% |
| GF Totals | 0.0 | 39,775.1 | 0.0 | 40,302.1 | 44,702.1 | 4,400.0 | 10.9% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 4,400.0 | 0.0 | -4,400.0 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 990.8 | 1,492.2 | 1,058.4 | 1,532.0 | 1,559.4 | 27.4 | 1.8% |
| 72000 Travel | 164.5 | 219.7 | 237.0 | 219.7 | 219.7 | 0.0 | 0.0% |
| 73000 Services | 3,835.1 | 3,674.9 | 4,153.9 | 3,674.9 | 3,640.5 | -34.4 | -0.9% |
| 74000 Commodities | 263.7 | 38.4 | 42.8 | 38.4 | 38.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 29.6 | 7.9 | 10.9 | 7.9 | 7.9 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 43,153.5 | 42,320.7 | 43,467.3 | 42,320.7 | 44,320.7 | 2,000.0 | 4.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 48,437.2 | 47,753.8 | 48,970.3 | 47,793.6 | 49,786.6 | 1,993.0 | 4.2% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 46,530.7 | 47,420.3 | 47,063.8 | 47,457.6 | 49,451.1 | 1,993.5 | 4.2% |
| 1004 Gen Fund | 13.8 | 13.8 | 13.8 | 14.3 | 14.4 | 0.1 | 0.7% |
| 1007 I/A Rcpts | 1,782.6 | 126.1 | 1,782.6 | 126.9 | 126.7 | -0.2 | -0.2% |
| 1037 GF/MH | 110.1 | 110.1 | 110.1 | 111.3 | 110.9 | -0.4 | -0.4% |
| 1108 Stat Desig | 0.0 | 83.5 | 0.0 | 83.5 | 83.5 | 0.0 | 0.0% |
| GF Totals | 123.9 | 123.9 | 123.9 | 125.6 | 125.3 | -0.3 | -0.2% |
| Federal Totals | 46,530.7 | 47,420.3 | 47,063.8 | 47,457.6 | 49,451.1 | 1,993.5 | 4.2% |
| Other Totals | 1,782.6 | 209.6 | 1,782.6 | 210.4 | 210.2 | -0.2 | -0.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 24 | 25 | 24 | 25 | 26 | 1 | 4.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 1,804.7 | 1,644.9 | 1,918.6 | 1,689.0 | 1,754.6 | 65.6 | 3.9% |
| 72000 Travel | 237.6 | 192.4 | 186.0 | 192.4 | 201.4 | 9.0 | 4.7% |
| 73000 Services | 4,988.1 | 7,393.1 | 5,833.2 | 7,393.1 | 7,461.1 | 68.0 | 0.9% |
| 74000 Commodities | 231.5 | 100.0 | 100.0 | 100.0 | 120.0 | 20.0 | 20.0% |
| 75000 Capital Outlay | 39.1 | 34.8 | 34.8 | 34.8 | 34.8 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 22,871.3 | 21,310.3 | 23,110.3 | 21,310.3 | 22,510.3 | 1,200.0 | 5.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 30,172.3 | 30,675.5 | 31,182.9 | 30,719.6 | 32,082.2 | 1,362.6 | 4.4% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 25,536.3 | 26,098.1 | 26,546.9 | 26,122.4 | 27,312.6 | 1,190.2 | 4.6% |
| 1003 G/F Match | 182.4 | 182.4 | 182.4 | 182.5 | 183.5 | 1.0 | 0.5% |
| 1004 Gen Fund | 4,395.0 | 4,395.0 | 4,395.0 | 4,410.0 | 4,586.1 | 176.1 | 4.0% |
| 1007 I/A Rcpts | 58.6 | 0.0 | 58.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 4.7 | 0.0 | -4.7 | -100.0% |
| GF Totals | 4,577.4 | 4,577.4 | 4,577.4 | 4,592.5 | 4,769.6 | 177.1 | 3.9% |
| Federal Totals | 25,536.3 | 26,098.1 | 26,546.9 | 26,122.4 | 27,312.6 | 1,190.2 | 4.6% |
| Other Totals | 58.6 | 0.0 | 58.6 | 4.7 | 0.0 | -4.7 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 30 | 28 | 30 | 28 | 29 | 1 | 3.6% |
| 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: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 298.8 | 285.4 | 311.5 | 293.3 | 291.2 | -2.1 | -0.7% |
| 72000 Travel | 7.3 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0% |
| 73000 Services | 300.3 | 353.3 | 327.2 | 353.3 | 353.3 | 0.0 | 0.0% |
| 74000 Commodities | 16.3 | 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 | 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 | 643.2 | 682.8 | 682.8 | 690.7 | 688.6 | -2.1 | -0.3% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 2.6 | 2.6 | 100.0% |
| 1005 GF/Prgm | 631.2 | 666.4 | 668.5 | 0.2 | 0.0 | -0.2 | -100.0% |
| 1007 I/A Rcpts | 12.0 | 16.4 | 14.3 | 16.4 | 16.4 | 0.0 | 0.0% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 7.7 | 0.0 | -7.7 | -100.0% |
| 1156 Rcpt Svcs | 0.0 | 0.0 | 0.0 | 666.4 | 669.6 | 3.2 | 0.5% |
| GF Totals | 631.2 | 666.4 | 668.5 | 0.2 | 2.6 | 2.4 | 1200.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 12.0 | 16.4 | 14.3 | 690.5 | 686.0 | -4.5 | -0.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Education Special Projects (173)

RDU: Teaching and Learning Support (56)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 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 | 0.0 | 0.0% |
| 73000 Services | 208.7 | 352.8 | 331.8 | 352.8 | 352.8 | 0.0 | 0.0% |
| 74000 Commodities | 100.6 | 1.4 | 1.4 | 1.4 | 1.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 258.9 | 283.0 | 272.0 | 283.0 | 283.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 593.7 | 672.3 | 652.3 | 672.3 | 672.3 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 66.8 | 158.0 | 106.5 | 158.0 | 158.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 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 | 0.0 | 0.0% |
| 1108 Stat Desig | 351.9 | 339.3 | 370.8 | 339.3 | 339.3 | 0.0 | 0.0% |
| GF Totals | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Federal Totals | 66.8 | 158.0 | 106.5 | 158.0 | 158.0 | 0.0 | 0.0% |
| Other Totals | 476.9 | 464.3 | 495.8 | 464.3 | 464.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Child Nutrition Administration (1956)

RDU: Teaching and Learning Support (56)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 288.4 | 0.0 | 291.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 47.9 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 294.0 | 0.0 | 431.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 52.4 | 0.0 | 10.0 | 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 | 762.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 652.6 | 0.0 | 717.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1003 G/F Match | 45.1 | 0.0 | 45.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 45.1 | 0.0 | 45.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 652.6 | 0.0 | 717.6 | 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 | 5 | 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 | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 138.1 | 139.4 | 139.4 | 128.1 | 129.5 | 1.4 | 1.1% |
| 72000 Travel | 9.8 | 5.3 | 5.3 | 10.3 | 10.3 | 0.0 | 0.0% |
| 73000 Services | 32.2 | 40.2 | 40.2 | 43.5 | 43.5 | 0.0 | 0.0% |
| 74000 Commodities | 1.2 | 1.0 | 1.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 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% |
| 78000 Miscellaneous | 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 | 1.4 | 0.8% |
| Funding Sources: | | | | | | | |
| 1005 GF/Prgm | 181.3 | 185.9 | 185.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 0.0 | 0.0 | 0.0 | 185.9 | 187.3 | 1.4 | 0.8% |
| GF Totals | 181.3 | 185.9 | 185.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 185.9 | 187.3 | 1.4 | 0.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 211.0 | 245.4 | 230.4 | 251.7 | 248.3 | -3.4 | -1.4% |
| 72000 Travel | 26.3 | 23.1 | 30.1 | 23.1 | 23.1 | 0.0 | 0.0% |
| 73000 Services | 207.7 | 282.6 | 235.0 | 282.6 | 282.6 | 0.0 | 0.0% |
| 74000 Commodities | 4.2 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 469.4 | 624.7 | 604.7 | 624.7 | 624.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 918.6 | 1,179.8 | 1,104.2 | 1,186.1 | 1,182.7 | -3.4 | -0.3% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 431.7 | 593.1 | 593.1 | 596.7 | 594.4 | -2.3 | -0.4% |
| 1003 G/F Match | 454.8 | 380.2 | 455.8 | 382.9 | 381.8 | -1.1 | -0.3% |
| 1004 Gen Fund | 0.0 | 75.6 | 0.0 | 75.6 | 75.6 | 0.0 | 0.0% |
| 1005 GF/Prgm | 5.1 | 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 | 0.0 | 0.0% |
| 1145 AIPP Fund | 0.0 | 75.6 | 0.0 | 75.6 | 75.6 | 0.0 | 0.0% |
| GF Totals | 459.9 | 461.1 | 461.1 | 463.8 | 462.7 | -1.1 | -0.2% |
| Federal Totals | 431.7 | 593.1 | 593.1 | 596.7 | 594.4 | -2.3 | -0.4% |
| Other Totals | 27.0 | 125.6 | 50.0 | 125.6 | 125.6 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Child Care Assistance & Licensing (2424)

RDU: Early Development (392)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 1,317.9 | 0.0 | 1,448.3 | 1,309.3 | -139.0 | -9.6% |
| 72000 Travel | 0.0 | 79.2 | 0.0 | 79.2 | 119.2 | 40.0 | 50.5% |
| 73000 Services | 0.0 | 1,692.7 | 0.0 | 1,602.7 | 2,587.0 | 984.3 | 61.4% |
| 74000 Commodities | 0.0 | 37.9 | 0.0 | 37.9 | 52.9 | 15.0 | 39.6% |
| 75000 Capital Outlay | 0.0 | 15.6 | 0.0 | 15.6 | 15.6 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 24,711.2 | 0.0 | 26,077.5 | 32,172.1 | 6,094.6 | 23.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 27,854.5 | 0.0 | 29,261.2 | 36,256.1 | 6,994.9 | 23.9% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 8,636.4 | 0.0 | 8,636.4 | 16,149.8 | 7,513.4 | 87.0% |
| 1003 G/F Match | 0.0 | 3,187.8 | 0.0 | 3,187.9 | 3,188.9 | 1.0 | 0.0% |
| 1004 Gen Fund | 0.0 | 609.1 | 0.0 | 1,979.3 | 2,419.0 | 439.7 | 22.2% |
| 1007 I/A Rcpts | 0.0 | 15,421.2 | 0.0 | 15,444.5 | 14,498.4 | -946.1 | -6.1% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 2.1 | 0.0 | -2.1 | -100.0% |
| 1108 Stat Desig | 0.0 | 0.0 | 0.0 | 11.0 | 0.0 | -11.0 | -100.0% |
| GF Totals | 0.0 | 3,796.9 | 0.0 | 5,167.2 | 5,607.9 | 440.7 | 8.5% |
| Federal Totals | 0.0 | 8,636.4 | 0.0 | 8,636.4 | 16,149.8 | 7,513.4 | 87.0% |
| Other Totals | 0.0 | 15,421.2 | 0.0 | 15,457.6 | 14,498.4 | -959.2 | -6.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 25 | 0 | 25 | 23 | -2 | -8.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Special Programs (2425)

RDU: Early Development (392)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 50.3 | 165.6 | 50.3 | 169.9 | 249.7 | 79.8 | 47.0% |
| 72000 Travel | 15.4 | 157.2 | 15.4 | 157.2 | 153.3 | -3.9 | -2.5% |
| 73000 Services | 5.2 | 277.3 | 5.2 | 277.3 | 682.1 | 404.8 | 146.0% |
| 74000 Commodities | 1.1 | 12.1 | 1.1 | 12.1 | 12.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 797.5 | 3,169.6 | 810.1 | 3,169.6 | 3,869.6 | 700.0 | 22.1% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 869.5 | 3,789.8 | 882.1 | 3,794.1 | 4,974.8 | 1,180.7 | 31.1% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 2,719.0 | 0.0 | 2,722.2 | 2,902.1 | 179.9 | 6.6% |
| 1003 G/F Match | 0.0 | 0.0 | 0.0 | 0.0 | 77.5 | 77.5 | 100.0% |
| 1004 Gen Fund | 0.0 | 77.5 | 0.0 | 77.5 | 1,000.5 | 923.0 | 1191.0% |
| 1007 I/A Rcpts | 869.5 | 923.5 | 882.1 | 923.7 | 924.0 | 0.3 | 0.0% |
| 1108 Stat Desig | 0.0 | 69.8 | 0.0 | 70.7 | 70.7 | 0.0 | 0.0% |
| GF Totals | 0.0 | 77.5 | 0.0 | 77.5 | 1,078.0 | 1,000.5 | 1291.0% |
| Federal Totals | 0.0 | 2,719.0 | 0.0 | 2,722.2 | 2,902.1 | 179.9 | 6.6% |
| Other Totals | 869.5 | 993.3 | 882.1 | 994.4 | 994.7 | 0.3 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 3 | 2 | 3 | 4 | 1 | 33.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Child Care (658)

RDU: Early Development (392)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 983.0 | 0.0 | 1,073.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 89.5 | 0.0 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 462.1 | 0.0 | 626.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 17.4 | 0.0 | 21.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.8 | 0.0 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,779.8 | 0.0 | 2,865.9 | 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 | 4,338.6 | 0.0 | 4,648.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 313.8 | 0.0 | 442.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1003 G/F Match | 83.5 | 0.0 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 439.9 | 0.0 | 442.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 3,501.4 | 0.0 | 3,680.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 523.4 | 0.0 | 525.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 313.8 | 0.0 | 442.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 3,501.4 | 0.0 | 3,680.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 20 | 0 | 20 | 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: Head Start Grants (659)

RDU: Early Development (392)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 189.9 | 194.9 | 189.9 | 200.3 | 340.9 | 140.6 | 70.2% |
| 72000 Travel | 22.9 | 31.1 | 32.6 | 31.1 | 46.1 | 15.0 | 48.2% |
| 73000 Services | 34.8 | 26.9 | 96.7 | 26.9 | 1,062.8 | 1,035.9 | 3850.9% |
| 74000 Commodities | 2.8 | 3.2 | 4.2 | 3.2 | 11.2 | 8.0 | 250.0% |
| 75000 Capital Outlay | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 5,691.0 | 5,773.1 | 5,750.6 | 5,773.1 | 9,039.6 | 3,266.5 | 56.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,942.1 | 6,029.2 | 6,074.0 | 6,034.6 | 10,500.6 | 4,466.0 | 74.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 62.9 | 150.0 | 194.8 | 150.0 | 3,888.2 | 3,738.2 | 2492.1% |
| 1003 G/F Match | 59.3 | 59.3 | 59.3 | 59.4 | 59.7 | 0.3 | 0.5% |
| 1004 Gen Fund | 3,340.7 | 3,245.7 | 3,340.7 | 3,249.6 | 3,913.7 | 664.1 | 20.4% |
| 1007 I/A Rcpts | 2,479.2 | 2,574.2 | 2,479.2 | 2,574.2 | 2,639.0 | 64.8 | 2.5% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 1.4 | 0.0 | -1.4 | -100.0% |
| GF Totals | 3,400.0 | 3,305.0 | 3,400.0 | 3,309.0 | 3,973.4 | 664.4 | 20.1% |
| Federal Totals | 62.9 | 150.0 | 194.8 | 150.0 | 3,888.2 | 3,738.2 | 2492.1% |
| Other Totals | 2,479.2 | 2,574.2 | 2,479.2 | 2,575.6 | 2,639.0 | 63.4 | 2.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 5 | 2 | 66.7% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

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

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 387.8 | 0.0 | 397.5 | 432.8 | 35.3 | 8.9% |
| 72000 Travel | 0.0 | 44.7 | 0.0 | 44.7 | 44.7 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 505.2 | 0.0 | 505.2 | 469.9 | -35.3 | -7.0% |
| 74000 Commodities | 0.0 | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 26,000.0 | 0.0 | 26,000.0 | 26,000.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 26,952.7 | 0.0 | 26,962.4 | 26,962.4 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 26,682.6 | 0.0 | 26,688.6 | 26,688.0 | -0.6 | -0.0% |
| 1003 G/F Match | 0.0 | 45.1 | 0.0 | 45.1 | 46.7 | 1.6 | 3.5% |
| 1014 Donat Comm | 0.0 | 225.0 | 0.0 | 227.6 | 227.7 | 0.1 | 0.0% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 1.1 | 0.0 | -1.1 | -100.0% |
| GF Totals | 0.0 | 45.1 | 0.0 | 45.1 | 46.7 | 1.6 | 3.5% |
| Federal Totals | 0.0 | 26,907.6 | 0.0 | 26,916.2 | 26,915.7 | -0.5 | -0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 1.1 | 0.0 | -1.1 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 7 | 0 | 7 | 8 | 1 | 14.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Day Care Assistance Programs (1414)

RDU: Early Development (392)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|-----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--|
| 71000 Personal Services | 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% | |
| 73000 Services | 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% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 77000 Grants, Benefits | 20,391.2 | 0.0 | 21,754.5 | 0.0 | 0.0 | 0.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 20,391.2 | 0.0 | 21,754.5 | 0.0 | 0.0 | 0.0% | |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 20,391.2 | 0.0 | 21,754.5 | 0.0 | 0.0 | 0.0% | |
| GF Totals | 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% | |
| Other Totals | 20,391.2 | 0.0 | 21,754.5 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,922.1 | 1,862.4 | 1,922.1 | 1,885.6 | 1,889.2 | 3.6 | 0.2% |
| 72000 Travel | 301.6 | 204.5 | 224.7 | 204.5 | 204.5 | 0.0 | 0.0% |
| 73000 Services | 2,202.8 | 2,210.8 | 2,411.5 | 2,210.8 | 2,410.8 | 200.0 | 9.0% |
| 74000 Commodities | 224.1 | 114.8 | 229.4 | 114.8 | 114.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 68.3 | 16.5 | 38.9 | 16.5 | 16.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,718.9 | 4,409.0 | 4,826.6 | 4,432.2 | 4,635.8 | 203.6 | 4.6% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 2,352.2 | 2,372.9 | 2,372.9 | 2,385.5 | 2,582.7 | 197.2 | 8.3% |
| 1005 GF/Prgm | 44.1 | 57.4 | 57.4 | 57.4 | 57.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 2,322.6 | 1,978.7 | 2,345.9 | 1,989.3 | 1,995.7 | 6.4 | 0.3% |
| 1061 CIP Rcpts | 0.0 | 0.0 | 50.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 2,396.3 | 2,430.3 | 2,430.3 | 2,442.9 | 2,640.1 | 197.2 | 8.1% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 2,322.6 | 1,978.7 | 2,396.3 | 1,989.3 | 1,995.7 | 6.4 | 0.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 27 | 27 | 27 | 27 | 27 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 614.4 | 704.6 | 619.6 | 790.1 | 826.4 | 36.3 | 4.6% |
| 72000 Travel | 0.0 | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 73000 Services | 760.3 | 450.0 | 791.5 | 450.0 | 486.0 | 36.0 | 8.0% |
| 74000 Commodities | 104.2 | 290.5 | 70.0 | 290.5 | 290.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.7 | 50.0 | 15.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,489.6 | 1,496.1 | 1,496.1 | 1,581.6 | 1,653.9 | 72.3 | 4.6% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,489.6 | 1,496.1 | 1,496.1 | 1,516.4 | 1,653.9 | 137.5 | 9.1% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 65.2 | 0.0 | -65.2 | -100.0% |
| 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 | 1,489.6 | 1,496.1 | 1,496.1 | 1,581.6 | 1,653.9 | 72.3 | 4.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 15 | 2 | 15.4% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 260.7 | 260.7 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 260.7 | 260.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 260.7 | 260.7 | 0.0 | 0.0% |
| GF Totals | 0.0 | 0.0 | 0.0 | 260.7 | 260.7 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Alyeska Central School (2106)

RDU: Alyeska Central School (60)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 2,876.9 | 2,776.6 | 2,901.1 | 2,857.6 | 2,848.0 | -9.6 | -0.3% |
| 72000 Travel | 42.8 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0% |
| 73000 Services | 867.8 | 1,094.4 | 1,910.5 | 1,094.4 | 1,094.4 | 0.0 | 0.0% |
| 74000 Commodities | 530.3 | 1,009.6 | 925.1 | 1,009.6 | 1,009.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 65.8 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,383.6 | 4,953.6 | 5,809.7 | 5,034.6 | 5,025.0 | -9.6 | -0.2% |
| Funding Sources: | | | | | | | |
| 1005 GF/Prgm | 66.7 | 91.2 | 91.2 | 91.2 | 91.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 4,316.9 | 4,862.4 | 5,718.5 | 4,943.4 | 4,933.8 | -9.6 | -0.2% |
| GF Totals | 66.7 | 91.2 | 91.2 | 91.2 | 91.2 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 4,316.9 | 4,862.4 | 5,718.5 | 4,943.4 | 4,933.8 | -9.6 | -0.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 25 | 25 | 25 | 25 | 25 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,907.1 | 2,067.8 | 1,955.8 | 2,124.8 | 2,178.0 | 53.2 | 2.5% |
| 72000 Travel | 53.8 | 17.0 | 17.0 | 17.0 | 32.0 | 15.0 | 88.2% |
| 73000 Services | 709.9 | 681.8 | 793.8 | 681.8 | 701.8 | 20.0 | 2.9% |
| 74000 Commodities | 271.8 | 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 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,353.5 | 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% |
| Totals | 4,348.7 | 4,620.7 | 4,620.7 | 4,677.7 | 4,765.9 | 88.2 | 1.9% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 565.5 | 675.5 | 670.1 | 675.5 | 675.5 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,675.0 | 3,723.9 | 3,773.9 | 3,780.9 | 3,869.1 | 88.2 | 2.3% |
| 1005 GF/Prgm | 52.3 | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 55.9 | 158.3 | 113.7 | 158.3 | 158.3 | 0.0 | 0.0% |
| GF Totals | 3,727.3 | 3,786.9 | 3,836.9 | 3,843.9 | 3,932.1 | 88.2 | 2.3% |
| Federal Totals | 565.5 | 675.5 | 670.1 | 675.5 | 675.5 | 0.0 | 0.0% |
| Other Totals | 55.9 | 158.3 | 113.7 | 158.3 | 158.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 39 | 39 | 39 | 39 | 39 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |

Component Detail

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 535.1 | 543.0 | 550.0 | 583.2 | 614.9 | 31.7 | 5.4% |
| 72000 Travel | 6.1 | 22.9 | 22.9 | 22.9 | 22.9 | 0.0 | 0.0% |
| 73000 Services | 73.5 | 58.8 | 51.8 | 33.8 | 33.8 | 0.0 | 0.0% |
| 74000 Commodities | 16.7 | 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% |
| 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 | 640.3 | 688.7 | 688.7 | 703.9 | 735.6 | 31.7 | 4.5% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 28.5 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 547.9 | 554.3 | 554.3 | 554.5 | 561.4 | 6.9 | 1.2% |
| 1007 I/A Rcpts | 63.9 | 94.4 | 94.4 | 96.8 | 134.2 | 37.4 | 38.6% |
| 1108 Stat Desig | 0.0 | 0.0 | 0.0 | 12.6 | 0.0 | -12.6 | -100.0% |
| GF Totals | 547.9 | 554.3 | 554.3 | 554.5 | 561.4 | 6.9 | 1.2% |
| Federal Totals | 28.5 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| Other Totals | 63.9 | 94.4 | 94.4 | 109.4 | 134.2 | 24.8 | 22.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 9 | 9 | 9 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 909.2 | 920.1 | 924.6 | 945.7 | 940.9 | -4.8 | -0.5% |
| 72000 Travel | 22.4 | 10.5 | 10.0 | 10.5 | 10.5 | 0.0 | 0.0% |
| 73000 Services | 216.5 | 313.2 | 297.2 | 313.2 | 333.2 | 20.0 | 6.4% |
| 74000 Commodities | 84.0 | 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% |
| 77000 Grants, Benefits | 85.6 | 85.6 | 85.6 | 85.6 | 85.6 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 20.0 | 0.0 | 20.0 | 0.0 | -20.0 | -100.0% |
| Totals | 1,337.2 | 1,424.9 | 1,392.9 | 1,450.5 | 1,445.7 | -4.8 | -0.3% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 12.8 | 60.0 | 30.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,085.0 | 1,060.9 | 1,096.9 | 1,061.3 | 1,069.2 | 7.9 | 0.7% |
| 1005 GF/Prgm | 237.4 | 293.9 | 255.9 | 293.9 | 293.9 | 0.0 | 0.0% |
| 1108 Stat Desig | 2.0 | 10.1 | 10.1 | 35.3 | 22.6 | -12.7 | -36.0% |
| GF Totals | 1,322.4 | 1,354.8 | 1,352.8 | 1,355.2 | 1,363.1 | 7.9 | 0.6% |
| Federal Totals | 12.8 | 60.0 | 30.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| Other Totals | 2.0 | 10.1 | 10.1 | 35.3 | 22.6 | -12.7 | -36.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 15 | 11 | 15 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 5 | 9 | 5 | 9 | 9 | 0 | 0.0% |
| Non Permanent | 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 | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 78000 Miscellaneous | 0.0 | 100.0 | 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% | |
| Funding Sources: | | | | | | | |
| 1150 ASLC Div | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| GF Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Other Totals | 0.0 | 100.0 | 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: Program Administration (212)

RDU: Alaska Postsecondary Education Commission (68)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 870.5 | 862.3 | 875.2 | 890.2 | 883.2 | -7.0 | -0.8% |
| 72000 Travel | 68.2 | 94.9 | 94.9 | 94.9 | 94.9 | 0.0 | 0.0% |
| 73000 Services | 112.8 | 75.7 | 119.1 | 75.7 | 75.7 | 0.0 | 0.0% |
| 74000 Commodities | 15.2 | 16.0 | 15.2 | 16.0 | 16.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 12.7 | 1.4 | 9.9 | 1.4 | 1.4 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,079.4 | 1,050.3 | 1,114.3 | 1,078.2 | 1,071.2 | -7.0 | -0.6% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 59.1 | 75.3 | 75.3 | 76.6 | 76.1 | -0.5 | -0.7% |
| 1005 GF/Prgm | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1106 P-Sec Rcpt | 1,010.3 | 975.0 | 1,029.0 | 1,001.6 | 995.1 | -6.5 | -0.6% |
| GF Totals | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 59.1 | 75.3 | 75.3 | 76.6 | 76.1 | -0.5 | -0.7% |
| Other Totals | 1,010.3 | 975.0 | 1,029.0 | 1,001.6 | 995.1 | -6.5 | -0.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Student Loan Operations and Outreach (213)

RDU: Alaska Postsecondary Education Commission (68)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 3,863.5 | 4,112.5 | 3,969.5 | 4,172.3 | 4,130.9 | -41.4 | -1.0% |
| 72000 Travel | 37.6 | 55.4 | 61.4 | 55.4 | 55.4 | 0.0 | 0.0% |
| 73000 Services | 2,049.1 | 2,266.9 | 2,152.4 | 2,541.9 | 2,341.9 | -200.0 | -7.9% |
| 74000 Commodities | 82.2 | 75.3 | 78.8 | 75.3 | 75.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 144.4 | 20.0 | 204.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,176.8 | 6,530.1 | 6,466.1 | 6,864.9 | 6,623.5 | -241.4 | -3.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 10.0 | 0.0 | 10.0 | 0.3 | 0.0 | -0.3 | -100.0% |
| 1106 P-Sec Rcpt | 6,166.8 | 6,530.1 | 6,456.1 | 6,664.6 | 6,623.5 | -41.1 | -0.6% |
| 1150 ASLC Div | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | -200.0 | -100.0% |
| GF Totals | 10.0 | 0.0 | 10.0 | 0.3 | 0.0 | -0.3 | -100.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 6,166.8 | 6,530.1 | 6,456.1 | 6,864.6 | 6,623.5 | -241.1 | -3.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 85 | 84 | 85 | 84 | 84 | 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: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,411.5 | 1,444.2 | 1,435.0 | 1,444.2 | 1,507.3 | 63.1 | 4.4% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,411.5 | 1,444.2 | 1,435.0 | 1,444.2 | 1,507.3 | 63.1 | 4.4% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,411.5 | 1,444.2 | 1,435.0 | 1,444.2 | 1,507.3 | 63.1 | 4.4% |
| GF Totals | 1,411.5 | 1,444.2 | 1,435.0 | 1,444.2 | 1,507.3 | 63.1 | 4.4% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 85.0 | 88.0 | 85.0 | 88.0 | 99.0 | 11.0 | 12.5% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 85.0 | 88.0 | 85.0 | 88.0 | 99.0 | 11.0 | 12.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 85.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1106 P-Sec Rcpt | 0.0 | 88.0 | 0.0 | 88.0 | 99.0 | 11.0 | 12.5% |
| GF Totals | 85.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.0 | 88.0 | 0.0 | 88.0 | 99.0 | 11.0 | 12.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Kotzebue Technical Center (62)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 609.0 | 609.0 | 609.0 | 1,157.0 | 609.0 | -548.0 | -47.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 609.0 | 609.0 | 609.0 | 1,157.0 | 609.0 | -548.0 | -47.4% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 609.0 | 609.0 | 609.0 | 609.0 | 609.0 | 0.0 | 0.0% |
| 1151 VoTech Ed | 0.0 | 0.0 | 0.0 | 548.0 | 0.0 | -548.0 | -100.0% |
| GF Totals | 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% |
| Other Totals | 0.0 | 0.0 | 0.0 | 548.0 | 0.0 | -548.0 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Alaska Vocational Technical Center Operations (196)

RDU: Alaska Vocational Technical Center (63)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 3,695.2 | 3,686.0 | 3,947.1 | 3,731.4 | 4,043.4 | 312.0 | 8.4% |
| 72000 Travel | 45.4 | 42.1 | 53.8 | 42.1 | 46.9 | 4.8 | 11.4% |
| 73000 Services | 1,103.4 | 950.7 | 967.9 | 950.7 | 1,189.7 | 239.0 | 25.1% |
| 74000 Commodities | 404.3 | 550.2 | 608.3 | 550.2 | 576.1 | 25.9 | 4.7% |
| 75000 Capital Outlay | 76.4 | 40.1 | 75.2 | 40.1 | 75.4 | 35.3 | 88.0% |
| 77000 Grants, Benefits | 151.8 | 172.0 | 206.1 | 1,268.0 | 172.0 | -1,096.0 | -86.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,476.5 | 5,441.1 | 5,858.4 | 6,582.5 | 6,103.5 | -479.0 | -7.3% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 138.2 | 275.0 | 198.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 3,320.7 | 3,320.7 | 3,320.7 | 3,345.5 | 3,380.4 | 34.9 | 1.0% |
| 1007 I/A Rcpts | 1,100.4 | 637.9 | 1,132.2 | 652.1 | 595.1 | -57.0 | -8.7% |
| 1053 Invst Loss | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 | -6.0 | -100.0% |
| 1108 Stat Desig | 917.2 | 1,207.5 | 1,207.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1151 VoTech Ed | 0.0 | 0.0 | 0.0 | 1,096.0 | 0.0 | -1,096.0 | -100.0% |
| 1156 Rcpt Svcs | 0.0 | 0.0 | 0.0 | 1,207.9 | 1,853.0 | 645.1 | 53.4% |
| GF Totals | 3,320.7 | 3,320.7 | 3,320.7 | 3,345.5 | 3,380.4 | 34.9 | 1.0% |
| Federal Totals | 138.2 | 275.0 | 198.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| Other Totals | 2,017.6 | 1,845.4 | 2,339.7 | 2,962.0 | 2,448.1 | -513.9 | -17.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 20 | 21 | 20 | 21 | 20 | -1 | -4.8% |
| Permanent Part Time | 49 | 46 | 49 | 46 | 51 | 5 | 10.9% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Education and Early Development

Component: Children's Trust Programs (2146)

RDU: Children's Trust Programs (260)

| | FY2000 Actuals | FY2001 Conference Committee | FY2000 Final Authorized | FY2001 Management Plan | FY2002 Governor | FY2001 Management Plan vs FY2002 Governor | |
|-------------------------|----------------|-----------------------------|-------------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 68.1 | 68.1 | 100.0% |
| 72000 Travel | 0.0 | 7.9 | 0.0 | 7.9 | 14.1 | 6.2 | 78.5% |
| 73000 Services | 0.0 | 47.8 | 0.0 | 47.8 | 39.3 | -8.5 | -17.8% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | 1.5 | 100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 350.0 | 0.0 | 350.0 | 450.0 | 100.0 | 28.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 405.7 | 0.0 | 405.7 | 573.0 | 167.3 | 41.2% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0% |
| 1098 ChildTrErn | 0.0 | 405.7 | 0.0 | 405.7 | 473.0 | 67.3 | 16.6% |
| 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 | 100.0 | 100.0 | 100.0% |
| Other Totals | 0.0 | 405.7 | 0.0 | 405.7 | 473.0 | 67.3 | 16.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |