

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	689,485.1	693,760.6	707,255.5	707,255.5	687,599.3	688,940.2	1,340.9	0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	689,553.9	693,829.4	707,324.3	707,324.3	687,668.1	689,009.0	1,340.9	0.2%
Funding Sources:								
1004 Gen Fund	656,950.1	660,559.9	674,054.8	674,054.8	654,295.2	655,636.1	1,340.9	0.2%
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	11,812.8	12,478.5	12,478.5	12,478.5	12,581.9	12,581.9	0.0	0.0%
GF Totals	656,950.1	660,559.9	674,054.8	674,054.8	654,295.2	655,636.1	1,340.9	0.2%
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	11,812.8	12,478.5	12,478.5	12,478.5	12,581.9	12,581.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	185.8	185.9	335.9	335.9	185.9	185.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	185.8	185.9	335.9	335.9	185.9	185.9	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	185.8	185.9	335.9	335.9	185.9	185.9	0.0	0.0%	
GF Totals	185.8	185.9	335.9	335.9	185.9	185.9	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Education and Early Development

Component: Tuition Students (147)

RDU: K-12 Support (53)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	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	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0	0.0	0.0%	
GF Totals	2,225.0	2,225.0	2,225.0	2,225.0	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	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,089.5	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,089.5	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,089.5	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
GF Totals	1,089.5	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	4,480.8	4,315.3	6,846.9	6,846.9	6,297.2	6,297.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,480.8	4,315.3	6,846.9	6,846.9	6,297.2	6,297.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,480.8	4,315.3	6,846.9	6,846.9	6,297.2	6,297.2	0.0	0.0%
GF Totals	4,480.8	4,315.3	6,846.9	6,846.9	6,297.2	6,297.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Community Schools (165)

RDU: K-12 Support (53)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	500.0	500.0	500.0	500.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	500.0	500.0	500.0	500.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	500.0	500.0	500.0	500.0	0.0	0.0	0.0%
GF Totals	500.0	500.0	500.0	500.0	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: Administrative Services (157)

RDU: Education Support Services (400)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	922.1	983.8	899.9	967.5	882.3	898.6	16.3	1.8%
72000 Travel	24.3	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	123.3	308.4	308.4	240.8	240.8	240.8	0.0	0.0%
74000 Commodities	27.7	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	5.5	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	-70.6	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,102.9	1,239.0	1,225.7	1,225.7	1,140.5	1,156.8	16.3	1.4%
Funding Sources:								
1002 Fed Rcpts	0.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	686.5	630.9	617.6	617.6	524.1	531.0	6.9	1.3%
1007 I/A Rcpts	416.4	463.1	463.1	463.1	471.4	480.8	9.4	2.0%
GF Totals	686.5	630.9	617.6	617.6	524.1	531.0	6.9	1.3%
Federal Totals	0.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
Other Totals	416.4	463.1	463.1	463.1	471.4	480.8	9.4	2.0%
Positions:								
Permanent Full Time	18	17	17	17	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: Information Services (2148)

RDU: Education Support Services (400)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	442.8	454.3	400.3	453.1	514.8	526.7	11.9	2.3%
72000 Travel	29.7	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	59.5	173.9	173.9	121.1	121.1	121.1	0.0	0.0%
74000 Commodities	31.0	11.2	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	37.6	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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	600.6	610.3	606.3	606.3	668.0	679.9	11.9	1.8%
Funding Sources:								
1004 Gen Fund	358.6	312.5	308.6	308.6	310.9	316.1	5.2	1.7%
1005 GF/Prgm	0.5	16.6	16.5	16.5	16.5	16.6	0.1	0.6%
1007 I/A Rcpts	241.5	281.2	281.2	281.2	340.6	347.2	6.6	1.9%
GF Totals	359.1	329.1	325.1	325.1	327.4	332.7	5.3	1.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	241.5	281.2	281.2	281.2	340.6	347.2	6.6	1.9%
Positions:								
Permanent Full Time	7	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: District Support Services (155)

RDU: Education Support Services (400)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	601.8	576.4	565.8	588.0	594.0	606.8	12.8	2.2%	
72000 Travel	63.5	18.6	18.6	18.6	18.6	18.6	0.0	0.0%	
73000 Services	346.2	439.7	439.7	417.5	417.5	417.5	0.0	0.0%	
74000 Commodities	14.7	3.5	3.5	3.5	3.5	3.5	0.0	0.0%	
75000 Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,027.6	1,038.2	1,027.6	1,027.6	1,033.6	1,046.4	12.8	1.2%	
Funding Sources:									
1004 Gen Fund	1,027.6	1,038.2	1,027.6	1,027.6	1,033.6	1,046.4	12.8	1.2%	
GF Totals	1,027.6	1,038.2	1,027.6	1,027.6	1,033.6	1,046.4	12.8	1.2%	
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	9	9	9	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Education and Early Development

Component: Educational Facilities Support (1957)

RDU: Education Support Services (400)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	341.8	341.7	341.7	351.9	360.0	367.4	7.4	2.1%
72000 Travel	48.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0%
73000 Services	186.5	300.6	300.6	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	21.4	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	5.6	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	603.3	695.3	695.3	695.3	703.4	710.8	7.4	1.1%
Funding Sources:								
1007 I/A Rcpts	556.7	565.5	565.5	565.5	452.6	459.2	6.6	1.5%
1061 CIP Rcpts	46.6	129.8	129.8	129.8	250.8	251.6	0.8	0.3%
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	603.3	695.3	695.3	695.3	703.4	710.8	7.4	1.1%
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: State Board of Education (186)

RDU: Executive Administration (57)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	56.9	58.6	58.6	47.4	48.8	48.8	0.0	0.0%
72000 Travel	41.6	47.6	47.6	47.6	47.6	47.6	0.0	0.0%
73000 Services	89.6	38.6	38.6	49.8	49.8	49.8	0.0	0.0%
74000 Commodities	6.6	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	2.7	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	197.4	146.3	146.3	146.3	147.7	147.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	197.4	146.3	146.3	146.3	147.7	147.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	197.4	146.3	146.3	146.3	147.7	147.7	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: Commissioner's Office (185)

RDU: Executive Administration (57)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	429.4	381.6	349.2	349.2	356.8	358.1	1.3	0.4%
72000 Travel	53.5	7.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	53.8	11.5	11.5	11.5	11.5	11.5	0.0	0.0%
74000 Commodities	19.8	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
75000 Capital Outlay	2.1	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	-30.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	558.6	375.1	372.7	372.7	380.3	381.6	1.3	0.3%
Funding Sources:								
1004 Gen Fund	89.3	61.7	59.3	59.3	60.5	60.5	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	469.3	308.6	308.6	308.6	315.0	316.3	1.3	0.4%
GF Totals	89.3	66.5	64.1	64.1	65.3	65.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	469.3	308.6	308.6	308.6	315.0	316.3	1.3	0.4%
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: Unallocated Reduction (1654)

RDU: Executive Administration (57)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-344.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	-344.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1003 G/F Match	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	-332.4	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	-344.4	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	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: Pupil Transportation (144)

RDU: Pupil Transportation (426)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	206.0	206.0	206.0	206.0	206.0	206.0	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	49,202.0	53,727.8	53,727.8	53,727.8	42,982.2	42,982.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	43,188.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	43,188.2	0.0	0.0%
GF Totals	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	43,188.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,143.3	1,882.3	1,881.4	1,881.4	1,914.1	1,956.1	42.0	2.2%
72000 Travel	210.5	249.1	249.1	249.1	249.1	249.1	0.0	0.0%
73000 Services	7,029.8	3,963.3	3,963.3	3,963.3	3,962.0	3,962.0	0.0	0.0%
74000 Commodities	140.0	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
75000 Capital Outlay	26.8	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
77000 Grants, Benefits	54,679.1	69,403.8	69,403.8	69,403.8	69,403.8	69,403.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	63,229.5	75,563.5	75,562.6	75,562.6	75,594.0	75,636.0	42.0	0.1%
Funding Sources:								
1002 Fed Rcpts	59,931.4	74,626.6	74,626.6	74,626.6	74,671.0	74,711.2	40.2	0.1%
1004 Gen Fund	14.4	14.6	14.4	14.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	3,072.8	627.2	627.2	627.2	627.9	628.6	0.7	0.1%
1037 GF/MH	110.9	111.6	110.9	110.9	111.6	112.7	1.1	1.0%
1092 MHTAAR	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	83.5	83.5	83.5	83.5	83.5	0.0	0.0%
GF Totals	125.3	126.2	125.3	125.3	111.6	112.7	1.1	1.0%
Federal Totals	59,931.4	74,626.6	74,626.6	74,626.6	74,671.0	74,711.2	40.2	0.1%
Other Totals	3,172.8	810.7	810.7	810.7	811.4	812.1	0.7	0.1%
Positions:								
Permanent Full Time	26	29	29	29	29	29	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,057.3	1,981.6	1,922.7	2,134.6	2,180.8	2,228.5	47.7	2.2%
72000 Travel	266.5	237.4	237.4	237.4	237.4	237.4	0.0	0.0%
73000 Services	8,433.5	8,038.1	8,038.1	8,038.1	8,038.1	8,038.1	0.0	0.0%
74000 Commodities	126.7	102.2	102.2	102.2	102.2	102.2	0.0	0.0%
75000 Capital Outlay	27.3	34.8	34.8	34.8	34.8	34.8	0.0	0.0%
77000 Grants, Benefits	22,166.6	29,500.6	29,500.6	29,288.7	29,288.7	29,288.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,077.9	39,894.7	39,835.8	39,835.8	39,882.0	39,929.7	47.7	0.1%
Funding Sources:								
1002 Fed Rcpts	26,371.3	34,198.6	34,198.6	34,198.6	34,230.7	34,260.9	30.2	0.1%
1003 G/F Match	183.5	187.0	183.5	183.5	186.0	190.1	4.1	2.2%
1004 Gen Fund	6,196.8	5,326.9	5,271.5	5,271.5	5,283.1	5,296.5	13.4	0.3%
1007 I/A Rcpts	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	182.2	182.2	182.2	182.2	182.2	182.2	0.0	0.0%
GF Totals	6,380.3	5,513.9	5,455.0	5,455.0	5,469.1	5,486.6	17.5	0.3%
Federal Totals	26,371.3	34,198.6	34,198.6	34,198.6	34,230.7	34,260.9	30.2	0.1%
Other Totals	326.3	182.2	182.2	182.2	182.2	182.2	0.0	0.0%
Positions:								
Permanent Full Time	29	33	33	35	35	35	0	0.0%
Permanent Part Time	0	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: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	253.9	281.5	281.5	281.5	286.5	292.6	6.1	2.1%
72000 Travel	10.5	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	190.9	369.6	369.6	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	4.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	459.7	695.2	695.2	695.2	700.2	706.3	6.1	0.9%
Funding Sources:								
1004 Gen Fund	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	16.4	16.4	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	440.7	678.8	678.8	678.8	683.8	689.9	6.1	0.9%
GF Totals	2.6	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	457.1	695.2	695.2	695.2	700.2	706.3	6.1	0.9%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	343.4	350.1	6.7	2.0%
72000 Travel	0.0	0.0	0.0	0.0	39.5	39.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	428.9	428.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	8.0	8.0	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	9,045.3	9,045.3	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	0.0	0.0	9,865.1	9,871.8	6.7	0.1%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	237.2	239.3	2.1	0.9%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,075.2	6,076.0	0.8	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	3,402.7	3,406.5	3.8	0.1%
1092 MHTAAR	0.0	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	6,075.2	6,076.0	0.8	0.0%
Federal Totals	0.0	0.0	0.0	0.0	237.2	239.3	2.1	0.9%
Other Totals	0.0	0.0	0.0	0.0	3,552.7	3,556.5	3.8	0.1%
Positions:								
Permanent Full Time	0	0	0	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	543.4	557.3	13.9	2.6%
72000 Travel	0.0	0.0	0.0	0.0	44.7	44.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	457.4	457.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	27,830.9	27,830.9	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	0.0	0.0	28,891.4	28,905.3	13.9	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	28,536.3	28,545.8	9.5	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	47.1	47.7	0.6	1.3%
1014 Donat Comm	0.0	0.0	0.0	0.0	308.0	311.8	3.8	1.2%
GF Totals	0.0	0.0	0.0	0.0	47.1	47.7	0.6	1.3%
Federal Totals	0.0	0.0	0.0	0.0	28,844.3	28,857.6	13.3	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	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: Education Special Projects (173)

RDU: Teaching and Learning Support (56)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	62.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0%	
73000 Services	305.2	267.0	267.0	267.0	267.0	267.0	0.0	0.0%	
74000 Commodities	31.1	1.4	1.4	1.4	1.4	1.4	0.0	0.0%	
75000 Capital Outlay	3,313.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	368.8	368.8	368.8	368.8	368.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,930.1	672.3	672.3	672.3	672.3	672.3	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	2,358.5	158.0	158.0	158.0	158.0	158.0	0.0	0.0%	
1003 G/F Match	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	50.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1007 I/A Rcpts	1,282.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
1108 Stat Desig	176.4	339.3	339.3	339.3	339.3	339.3	0.0	0.0%	
GF Totals	113.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
Federal Totals	2,358.5	158.0	158.0	158.0	158.0	158.0	0.0	0.0%	
Other Totals	1,458.6	464.3	464.3	464.3	464.3	464.3	0.0	0.0%	
Positions:									
Permanent Full Time	4	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: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	128.0	140.7	140.7	140.7	143.5	144.9	1.4	1.0%	
72000 Travel	9.4	20.7	20.7	20.7	20.7	20.7	0.0	0.0%	
73000 Services	47.3	48.2	48.2	48.2	48.2	48.2	0.0	0.0%	
74000 Commodities	2.6	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	187.3	213.6	213.6	213.6	216.4	217.8	1.4	0.6%	
Funding Sources:									
1156 Rcpt Svcs	187.3	213.6	213.6	213.6	216.4	217.8	1.4	0.6%	
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	187.3	213.6	213.6	213.6	216.4	217.8	1.4	0.6%	
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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	232.6	257.0	274.4	274.4	279.8	285.5	5.7	2.0%
72000 Travel	43.6	23.1	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	159.9	279.2	279.2	279.2	279.2	279.2	0.0	0.0%
74000 Commodities	9.2	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	529.7	624.7	624.7	624.7	624.7	624.7	0.0	0.0%
78000 Miscellaneous	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	975.0	1,208.0	1,205.4	1,205.4	1,210.8	1,216.5	5.7	0.5%
Funding Sources:								
1002 Fed Rcpts	481.0	617.1	617.1	617.1	620.9	624.5	3.6	0.6%
1003 G/F Match	381.8	460.0	457.4	457.4	459.0	461.1	2.1	0.5%
1004 Gen Fund	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	5.3	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
1108 Stat Desig	18.3	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	13.0	75.6	75.6	75.6	75.6	75.6	0.0	0.0%
GF Totals	462.7	465.3	462.7	462.7	464.3	466.4	2.1	0.5%
Federal Totals	481.0	617.1	617.1	617.1	620.9	624.5	3.6	0.6%
Other Totals	31.3	125.6	125.6	125.6	125.6	125.6	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	5	5	5	0	0.0%
Permanent Part Time	1	1	1	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 Assistance & Licensing (2424)

RDU: Early Development (392)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,086.4	2,193.0	1,967.5	2,476.1	0.0	0.0	0.0	0.0%
72000 Travel	201.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0%
73000 Services	1,013.6	3,394.0	3,394.0	2,885.4	0.0	0.0	0.0	0.0%
74000 Commodities	245.0	92.0	92.0	92.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	98.3	15.6	15.6	15.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32,773.5	33,482.1	33,482.1	33,482.1	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,417.8	39,251.7	39,151.2	39,151.2	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	12,919.9	16,174.1	16,174.1	16,174.1	0.0	0.0	0.0	0.0%
1003 G/F Match	3,133.4	3,627.8	3,624.9	3,624.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,987.8	1,089.8	992.2	992.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	18,376.7	18,360.0	18,360.0	18,360.0	0.0	0.0	0.0	0.0%
GF Totals	5,121.2	4,717.6	4,617.1	4,617.1	0.0	0.0	0.0	0.0%
Federal Totals	12,919.9	16,174.1	16,174.1	16,174.1	0.0	0.0	0.0	0.0%
Other Totals	18,376.7	18,360.0	18,360.0	18,360.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	23	41	41	46	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: Head Start Grants (659)
RDU: Early Development (392)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	294.5	606.8	543.1	559.8	0.0	0.0	0.0	0.0%
72000 Travel	229.5	41.1	39.9	39.9	0.0	0.0	0.0	0.0%
73000 Services	186.9	400.4	400.0	400.0	0.0	0.0	0.0	0.0%
74000 Commodities	53.9	8.2	8.0	8.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5,886.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	405.2	9,010.2	8,912.0	8,895.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,056.2	9,906.7	9,903.0	9,903.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	306.6	235.6	235.6	235.6	0.0	0.0	0.0	0.0%
1003 G/F Match	309.7	60.8	59.7	59.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,193.6	3,543.9	3,541.3	3,541.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	3,146.3	6,066.4	6,066.4	6,066.4	0.0	0.0	0.0	0.0%
1053 Invst Loss	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,503.3	3,604.7	3,601.0	3,601.0	0.0	0.0	0.0	0.0%
Federal Totals	306.6	235.6	235.6	235.6	0.0	0.0	0.0	0.0%
Other Totals	3,246.3	6,066.4	6,066.4	6,066.4	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	9	9	10	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: Early Development (392)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	491.8	484.2	483.1	529.0	0.0	0.0	0.0	0.0%
72000 Travel	75.9	44.7	44.7	44.7	0.0	0.0	0.0	0.0%
73000 Services	343.3	503.3	503.3	457.4	0.0	0.0	0.0	0.0%
74000 Commodities	81.2	15.0	15.0	15.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,343.3	27,000.0	27,000.0	27,000.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,344.0	28,047.2	28,046.1	28,046.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	28,022.7	27,694.1	27,694.1	27,694.1	0.0	0.0	0.0	0.0%
1003 G/F Match	46.7	47.8	46.7	46.7	0.0	0.0	0.0	0.0%
1014 Donat Comm	274.6	305.3	305.3	305.3	0.0	0.0	0.0	0.0%
GF Totals	46.7	47.8	46.7	46.7	0.0	0.0	0.0	0.0%
Federal Totals	28,297.3	27,999.4	27,999.4	27,999.4	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	8	9	9	10	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,898.5	1,885.1	1,825.6	1,825.6	1,853.8	1,881.9	28.1	1.5%
72000 Travel	358.9	204.5	204.5	204.5	204.5	204.5	0.0	0.0%
73000 Services	2,982.3	2,392.3	2,392.3	2,392.3	2,392.3	2,392.3	0.0	0.0%
74000 Commodities	163.2	114.8	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	6.5	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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,409.4	4,563.2	4,553.7	4,553.7	4,581.9	4,610.0	28.1	0.6%
Funding Sources:								
1004 Gen Fund	2,513.8	2,473.3	2,463.8	2,463.8	2,469.6	2,497.7	28.1	1.1%
1005 GF/Prgm	36.3	57.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,859.3	2,032.5	2,032.5	2,032.5	2,054.9	2,054.9	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	57.4	57.4	57.4	57.4	0.0	0.0%
GF Totals	2,550.1	2,530.7	2,463.8	2,463.8	2,469.6	2,497.7	28.1	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,859.3	2,032.5	2,089.9	2,089.9	2,112.3	2,112.3	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	802.0	909.2	909.2	910.5	424.1	430.3	6.2	1.5%	
72000 Travel	0.3	1.0	1.0	1.0	0.0	0.0	0.0	0.0%	
73000 Services	656.4	486.0	486.0	484.7	160.0	160.0	0.0	0.0%	
74000 Commodities	150.9	320.5	320.5	320.5	285.3	285.3	0.0	0.0%	
75000 Capital Outlay	0.0	20.0	20.0	20.0	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	1,609.6	1,736.7	1,736.7	1,736.7	869.4	875.6	6.2	0.7%	
Funding Sources:									
1007 I/A Rcpts	1,609.6	1,736.7	1,736.7	1,736.7	869.4	875.6	6.2	0.7%	
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	1,609.6	1,736.7	1,736.7	1,736.7	869.4	875.6	6.2	0.7%	
Positions:									
Permanent Full Time	15	17	17	17	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: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	260.7	311.9	311.9	311.9	311.9	311.9	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	260.7	311.9	311.9	311.9	311.9	311.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	260.7	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
1007 I/A Rcpts	0.0	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
GF Totals	260.7	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	58.0	58.0	58.0	58.0	58.0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,082.8	2,953.5	2,953.5	2,928.8	0.0	0.0	0.0	0.0%
72000 Travel	71.8	55.0	55.0	55.0	0.0	0.0	0.0	0.0%
73000 Services	1,186.6	1,064.4	1,064.4	1,089.1	0.0	0.0	0.0	0.0%
74000 Commodities	529.4	1,009.6	1,418.4	1,418.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	77.1	18.0	18.0	18.0	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	408.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,947.7	5,509.3	5,509.3	5,509.3	0.0	0.0	0.0	0.0%
Funding Sources:								
1005 GF/Prgm	39.5	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	4,908.2	5,009.3	5,009.3	5,009.3	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0%
GF Totals	39.5	500.0	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	4,908.2	5,009.3	5,509.3	5,509.3	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	22	22	22	21	0	0	0	0.0%
Permanent Part Time	25	26	26	26	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail
Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,062.8	2,221.9	2,058.0	2,134.5	2,005.0	2,051.0	46.0	2.3%
72000 Travel	70.3	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	440.7	1,301.8	1,251.8	1,175.3	645.3	645.3	0.0	0.0%
74000 Commodities	431.7	828.3	828.3	828.3	453.3	453.3	0.0	0.0%
75000 Capital Outlay	10.2	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	1,575.5	1,466.8	1,466.8	1,466.8	1,786.8	1,786.8	0.0	0.0%
78000 Miscellaneous	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,591.2	5,689.8	5,645.9	5,645.9	4,931.4	4,977.4	46.0	0.9%
Funding Sources:								
1002 Fed Rcpts	675.5	725.5	725.5	725.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	3,845.9	3,743.0	3,699.1	3,699.1	3,464.6	3,510.6	46.0	1.3%
1005 GF/Prgm	33.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	36.8	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	0.0	1,000.0	1,000.0	1,000.0	200.0	200.0	0.0	0.0%
GF Totals	3,878.9	3,806.0	3,762.1	3,762.1	3,527.6	3,573.6	46.0	1.3%
Federal Totals	675.5	725.5	725.5	725.5	1,045.5	1,045.5	0.0	0.0%
Other Totals	36.8	1,158.3	1,158.3	1,158.3	358.3	358.3	0.0	0.0%
Positions:								
Permanent Full Time	39	39	39	38	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	534.8	613.4	604.5	604.5	583.8	597.2	13.4	2.3%
72000 Travel	12.0	22.9	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	41.2	33.8	33.8	33.8	33.8	33.8	0.0	0.0%
74000 Commodities	29.8	77.2	77.2	77.2	77.2	77.2	0.0	0.0%
75000 Capital Outlay	7.5	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	625.3	747.3	738.4	738.4	717.7	731.1	13.4	1.9%
Funding Sources:								
1002 Fed Rcpts	2.2	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	529.4	570.3	561.4	561.4	538.3	548.0	9.7	1.8%
1007 I/A Rcpts	93.7	137.0	137.0	137.0	139.4	143.1	3.7	2.7%
GF Totals	529.4	570.3	561.4	561.4	538.3	548.0	9.7	1.8%
Federal Totals	2.2	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other Totals	93.7	137.0	137.0	137.0	139.4	143.1	3.7	2.7%
Positions:								
Permanent Full Time	10	10	10	10	9	9	0	0.0%
Permanent Part Time	0	0	0	0	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: Museum Operations (210)

RDU: Alaska Library and Museums (386)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	971.9	996.1	919.2	919.2	928.6	951.8	23.2	2.5%
72000 Travel	22.0	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	191.7	325.4	325.4	325.4	296.8	296.8	0.0	0.0%
74000 Commodities	128.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
75000 Capital Outlay	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,432.7	1,441.9	1,425.0	1,425.0	1,405.8	1,429.0	23.2	1.7%
Funding Sources:								
1002 Fed Rcpts	49.6	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,089.2	1,065.2	1,048.3	1,048.3	1,028.9	1,051.9	23.0	2.2%
1005 GF/Prgm	293.9	293.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	22.8	22.8	22.8	23.0	23.2	0.2	0.9%
1156 Rcpt Svcs	0.0	0.0	293.9	293.9	293.9	293.9	0.0	0.0%
GF Totals	1,383.1	1,359.1	1,048.3	1,048.3	1,028.9	1,051.9	23.0	2.2%
Federal Totals	49.6	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Other Totals	0.0	22.8	316.7	316.7	316.9	317.1	0.2	0.1%
Positions:								
Permanent Full Time	11	15	15	14	14	14	0	0.0%
Permanent Part Time	9	5	5	5	5	5	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Program Administration (212)

RDU: Alaska Postsecondary Education Commission (68)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,036.6	1,090.1	1,090.1	807.6	777.3	777.3	0.0	0.0%
72000 Travel	69.9	108.9	108.9	90.8	90.8	90.8	0.0	0.0%
73000 Services	219.0	203.3	203.3	154.7	154.7	154.7	0.0	0.0%
74000 Commodities	11.3	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	0.0	26.4	26.4	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	1,336.8	1,444.7	1,444.7	1,070.5	1,040.2	1,040.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	62.5	77.7	77.7	77.7	79.2	79.2	0.0	0.0%
1106 P-Sec Rcpt	1,274.3	1,367.0	1,367.0	992.8	961.0	961.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	62.5	77.7	77.7	77.7	79.2	79.2	0.0	0.0%
Other Totals	1,274.3	1,367.0	1,367.0	992.8	961.0	961.0	0.0	0.0%
Positions:								
Permanent Full Time	14	17	17	12	11	11	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,442.0	4,429.7	4,429.7	4,836.3	5,011.2	5,011.2	0.0	0.0%
72000 Travel	95.4	55.4	55.4	69.4	69.4	69.4	0.0	0.0%
73000 Services	1,839.0	2,320.7	2,320.7	2,249.3	2,249.3	2,249.3	0.0	0.0%
74000 Commodities	75.2	75.3	75.3	75.3	75.3	75.3	0.0	0.0%
75000 Capital Outlay	15.0	20.0	20.0	45.0	45.0	45.0	0.0	0.0%
77000 Grants, Benefits	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,816.6	7,251.1	7,251.1	7,625.3	7,800.2	7,800.2	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
1106 P-Sec Rcpt	6,466.6	6,901.1	6,901.1	7,275.3	7,450.2	7,450.2	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	6,816.6	7,251.1	7,251.1	7,625.3	7,800.2	7,800.2	0.0	0.0%
Positions:								
Permanent Full Time	86	86	86	92	93	93	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 - Language (2588)

RDU: Alaska Postsecondary Education Commission (68)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	250.0	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	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1150 ASLC Div	250.0	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	250.0	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: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	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	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,444.2	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
1150 ASLC Div	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,444.2	1,507.3	1,507.3	1,507.3	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	63.1	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 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	99.0	103.0	103.0	103.0	103.0	103.0	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	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	99.0	103.0	103.0	103.0	103.0	103.0	0.0	0.0%	
Funding Sources:									
1106 P-Sec Rcpt	99.0	103.0	103.0	103.0	103.0	103.0	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	99.0	103.0	103.0	103.0	103.0	103.0	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: Kotzebue Technical Center Operations Grant (195)

RDU: Kotzebue Technical Center (62)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed	500.9	500.9	500.9	500.9	0.0	0.0	0.0	0.0%	
GF Totals	600.0	600.0	600.0	600.0	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	500.9	500.9	500.9	500.9	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,141.0	4,419.0	4,276.8	4,276.8	0.0	0.0	0.0	0.0%
72000 Travel	94.5	46.9	46.9	46.9	0.0	0.0	0.0	0.0%
73000 Services	1,634.3	1,477.0	1,477.0	1,477.0	0.0	0.0	0.0	0.0%
74000 Commodities	967.7	992.2	992.2	992.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	317.0	190.2	190.2	190.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	209.4	247.0	247.0	247.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,363.9	7,297.3	7,230.1	7,230.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	174.1	350.0	350.0	350.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,380.4	3,372.6	3,305.4	3,305.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,026.8	673.3	673.3	673.3	0.0	0.0	0.0	0.0%
1151 VoTech Ed	1,001.8	1,001.8	1,001.8	1,001.8	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,780.8	1,899.6	1,899.6	1,899.6	0.0	0.0	0.0	0.0%
GF Totals	3,380.4	3,372.6	3,305.4	3,305.4	0.0	0.0	0.0	0.0%
Federal Totals	174.1	350.0	350.0	350.0	0.0	0.0	0.0	0.0%
Other Totals	3,809.4	3,574.7	3,574.7	3,574.7	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	20	23	23	22	0	0	0	0.0%
Permanent Part Time	51	55	55	56	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: Children's Trust Programs (2146)

RDU: Children's Trust Programs (260)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.3	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	365.0	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	482.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1098 ChildTrErn	427.9	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	482.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	1	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: Alaska State Community Service Commission (2603)

RDU: Alaska State Community Service Commission (454)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	159.6	159.6	191.9	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	50.3	50.3	50.3	0.0	0.0	0.0	0.0%	
73000 Services	0.0	79.5	79.5	50.2	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	12.1	12.1	12.1	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	2,650.3	2,650.3	2,647.3	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	2,959.8	2,959.8	2,959.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	0.0	2,825.2	2,825.2	2,825.2	0.0	0.0	0.0	0.0%	
1003 G/F Match	0.0	63.9	63.9	63.9	0.0	0.0	0.0	0.0%	
1108 Stat Desig	0.0	70.7	70.7	70.7	0.0	0.0	0.0	0.0%	
GF Totals	0.0	63.9	63.9	63.9	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	2,825.2	2,825.2	2,825.2	0.0	0.0	0.0	0.0%	
Other Totals	0.0	70.7	70.7	70.7	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	3	3	3	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%	