

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	0.0	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 and Benefits	695,730.5	0.0	776,783.5	776,783.5	762,186.4	-14,597.1	-1.9%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	695,799.3	0.0	776,852.3	776,852.3	762,255.2	-14,597.1	-1.9%
Funding Sources:							
1004 Gen Fund	662,426.4	0.0	744,114.0	744,114.0	729,516.9	-14,597.1	-2.0%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	12,581.9	0.0	11,947.3	11,947.3	11,947.3	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: Boarding Home Grants (148)

RDU: K-12 Support (53)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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 and Benefits	170.4	0.0	185.9	185.9	185.9	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	170.4	0.0	185.9	185.9	185.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	170.4	0.0	185.9	185.9	185.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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 and Benefits	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Education and Early Development

Component: Schools for the Handicapped (151)

RDU: K-12 Support (53)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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 and Benefits	6,297.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,297.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	6,297.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special Schools (2735)

RDU: K-12 Support (53)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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 and Benefits	0.0	0.0	6,945.3	6,945.3	7,469.6	524.3	7.5%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	6,945.3	6,945.3	7,469.6	524.3	7.5%
Funding Sources:							
1004 Gen Fund	0.0	0.0	6,945.3	6,945.3	7,469.6	524.3	7.5%
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: Pupil Transportation (144)

RDU: K-12 Support (53)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	53,351.2	53,351.2	53,887.2	536.0	1.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	53,557.2	53,557.2	54,093.2	536.0	1.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	53,557.2	53,557.2	54,093.2	536.0	1.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	600.0	0.0	-600.0 -100.0%	
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 and Benefits	0.0	0.0	0.0	81,270.1	0.0	-81,270.1 -100.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	0.0	81,870.1	0.0	-81,870.1 -100.0%	
Funding Sources:							
1030 School Fnd	0.0	0.0	0.0	30,200.0	0.0	-30,200.0 -100.0%	
1044 Debt Ret	0.0	0.0	0.0	51,670.1	0.0	-51,670.1 -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: Executive Administration (2736)

RDU: Education Support Services (400)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	433.5	433.5	433.5	542.8	109.3	25.2%
72000 Travel	0.0	54.7	54.7	54.7	54.7	0.0	0.0%
73000 Services	0.0	56.5	56.5	56.5	133.0	76.5	135.4%
74000 Commodities	0.0	6.4	6.4	6.4	6.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	551.1	551.1	551.1	736.9	185.8	33.7%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	731.1	731.1	100.0%
1007 I/A Rcpts	0.0	551.1	551.1	551.1	5.8	-545.3	-98.9%
Positions:							
Permanent Full Time	0	5	5	5	6	1	20.0%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	759.0	539.0	539.0	539.0	573.0	34.0	6.3%
72000 Travel	9.6	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	210.1	578.7	578.7	578.7	559.5	-19.2	-3.3%
74000 Commodities	76.7	12.0	12.0	12.0	12.0	0.0	0.0%
75000 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,057.5	1,135.1	1,135.1	1,135.1	1,149.9	14.8	1.3%
Funding Sources:							
1002 Fed Rcpts	121.9	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	475.5	483.7	483.7	483.7	492.4	8.7	1.8%
1007 I/A Rcpts	460.1	506.4	506.4	506.4	512.5	6.1	1.2%
Positions:							
Permanent Full Time	9	9	9	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: Information Services (2148)

RDU: Education Support Services (400)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	354.0	352.4	352.4	352.4	381.0	28.6	8.1%
72000 Travel	1.8	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	63.7	174.9	174.9	174.9	158.7	-16.2	-9.3%
74000 Commodities	77.5	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	6.1	14.7	14.7	14.7	14.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	503.1	555.4	555.4	555.4	567.8	12.4	2.2%
Funding Sources:							
1004 Gen Fund	193.5	175.2	175.2	175.2	178.8	3.6	2.1%
1005 GF/Prgm	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	309.4	380.2	380.2	380.2	389.0	8.8	2.3%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: District Support Services (155)

RDU: Education Support Services (400)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	536.4	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	17.4	0.0	0.0	0.0	0.0	0.0%	
73000 Services	351.7	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	70.9	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	976.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	976.4	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	8	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: Educational Facilities Support (1957)

RDU: Education Support Services (400)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	368.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	25.6	0.0	0.0	0.0	0.0	0.0%	
73000 Services	227.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	87.1	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	2.6	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	710.8	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	459.2	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	251.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	5	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: School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,000.3	1,000.3	1,000.3	1,060.4	60.1	6.0%
72000 Travel	0.0	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	0.0	478.7	703.7	703.7	450.4	-253.3	-36.0%
74000 Commodities	0.0	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants and Benefits	0.0	106.0	106.0	106.0	0.0	-106.0	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,652.1	1,877.1	1,877.1	1,577.9	-299.2	-15.9%
Funding Sources:							
1004 Gen Fund	0.0	1,052.1	1,277.1	1,277.1	977.9	-299.2	-23.4%
1007 I/A Rcpts	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
Positions:							
Permanent Full Time	0	13	13	13	13	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	60.4	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	36.1	0.0	0.0	0.0	0.0	0.0%	
73000 Services	38.5	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	9.7	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	144.7	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	144.7	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	1	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: Commissioner's Office (185)

RDU: Executive Administration (57)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	367.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	30.7	0.0	0.0	0.0	0.0	0.0%	
73000 Services	15.9	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	12.7	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	426.8	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	60.5	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	366.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	4	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: Pupil Transportation (426)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	202.0	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 and Benefits	52,884.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	53,086.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	53,086.0	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: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,731.7	4,731.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	523.6	523.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	12,255.6	12,255.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	158.5	158.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.7	50.7	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	145,084.4	145,084.4	100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	162,804.5	162,804.5	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	155,460.3	155,460.3	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	196.5	196.5	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	5,333.5	5,333.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	821.8	821.8	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	114.3	114.3	100.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	422.8	422.8	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	205.3	205.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	66	66	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,326.6	1,940.8	1,940.8	1,940.8	0.0	-1,940.8	-100.0%
72000 Travel	143.6	276.2	276.2	276.2	0.0	-276.2	-100.0%
73000 Services	7,976.2	4,477.7	4,477.7	4,477.7	0.0	-4,477.7	-100.0%
74000 Commodities	107.1	53.5	53.5	53.5	0.0	-53.5	-100.0%
75000 Capital Outlay	69.4	12.9	12.9	12.9	0.0	-12.9	-100.0%
77000 Grants and Benefits	65,368.9	73,272.6	73,272.6	73,272.6	0.0	-73,272.6	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	74,991.8	80,033.7	80,033.7	80,033.7	0.0	-80,033.7	-100.0%
Funding Sources:							
1002 Fed Rcpts	71,179.9	78,379.9	78,379.9	78,379.9	0.0	-78,379.9	-100.0%
1004 Gen Fund	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1007 I/A Rcpts	3,599.2	818.3	818.3	818.3	0.0	-818.3	-100.0%
1037 GF/MH	112.7	112.7	112.7	112.7	0.0	-112.7	-100.0%
1092 MHTAAR	100.0	250.0	250.0	250.0	0.0	-250.0	-100.0%
1108 Stat Desig	0.0	422.8	422.8	422.8	0.0	-422.8	-100.0%
Positions:							
Permanent Full Time	28	28	28	28	0	-28	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,588.9	2,600.2	2,600.2	2,600.2	0.0	-2,600.2	-100.0%
72000 Travel	239.1	257.4	247.4	247.4	0.0	-247.4	-100.0%
73000 Services	13,616.8	7,777.9	7,777.9	7,777.9	0.0	-7,777.9	-100.0%
74000 Commodities	142.5	105.0	105.0	105.0	0.0	-105.0	-100.0%
75000 Capital Outlay	3.0	37.8	37.8	37.8	0.0	-37.8	-100.0%
77000 Grants and Benefits	25,988.7	31,788.7	31,828.8	31,828.8	0.0	-31,828.8	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,579.0	42,567.0	42,597.1	42,597.1	0.0	-42,597.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	37,056.4	36,923.2	36,923.2	36,923.2	0.0	-36,923.2	-100.0%
1003 G/F Match	190.1	190.4	190.4	190.4	0.3	-190.1	-99.8%
1004 Gen Fund	5,150.3	5,271.2	5,261.2	5,261.2	-0.3	-5,261.5	-100.0%
1151 VoTech Ed	182.2	182.2	222.3	222.3	0.0	-222.3	-100.0%
Positions:							
Permanent Full Time	36	38	38	38	0	-38	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	262.5	297.2	297.2	297.2	314.8	17.6	5.9%
72000 Travel	4.0	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	229.2	280.9	280.9	280.9	274.8	-6.1	-2.2%
74000 Commodities	2.8	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.8	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	499.3	622.2	622.2	622.2	633.7	11.5	1.8%
Funding Sources:							
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	499.3	605.8	605.8	605.8	617.3	11.5	1.9%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	472.7	562.6	562.6	562.6	590.0	27.4	4.9%
72000 Travel	24.6	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	517.9	480.2	480.2	480.2	480.2	0.0	0.0%
74000 Commodities	27.1	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	4.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	31,230.4	32,330.9	32,330.9	32,330.9	34,330.9	2,000.0	6.2%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,276.8	33,433.4	33,433.4	33,433.4	35,460.8	2,027.4	6.1%
Funding Sources:							
1002 Fed Rcpts	32,018.9	33,065.8	33,065.8	33,065.8	35,083.9	2,018.1	6.1%
1003 G/F Match	47.7	47.9	47.9	47.9	49.1	1.2	2.5%
1014 Donat Comm	210.2	319.7	319.7	319.7	327.8	8.1	2.5%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	84.0	126.0	126.0	126.0	133.4	7.4	5.9%
72000 Travel	12.4	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	220.5	227.9	227.9	227.9	226.1	-1.8	-0.8%
74000 Commodities	11.1	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	6,051.9	5,953.3	5,953.3	5,953.3	5,953.3	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,379.9	6,320.2	6,320.2	6,320.2	6,325.8	5.6	0.1%
Funding Sources:							
1002 Fed Rcpts	153.9	244.2	244.2	244.2	247.8	3.6	1.5%
1004 Gen Fund	6,226.0	6,076.0	6,076.0	6,076.0	6,078.0	2.0	0.0%
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: Education Special Projects (173)

RDU: Teaching and Learning Support (56)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	144.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.6	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 and Benefits	246.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	392.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	114.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	277.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	142.5	150.3	150.3	150.3	157.6	7.3	4.9%
72000 Travel	19.4	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	35.9	51.6	51.6	51.6	47.4	-4.2	-8.1%
74000 Commodities	3.9	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	201.7	226.6	226.6	226.6	229.7	3.1	1.4%
Funding Sources:							
1156 Rcpt Svcs	201.7	226.6	226.6	226.6	229.7	3.1	1.4%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	278.5	314.6	314.6	314.6	346.6	32.0	10.2%
72000 Travel	33.6	23.1	23.1	23.1	23.1	0.0	0.0%
73000 Services	141.6	214.9	214.9	214.9	275.7	60.8	28.3%
74000 Commodities	13.1	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 and Benefits	525.4	549.7	549.7	549.7	549.7	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	992.2	1,106.3	1,106.3	1,106.3	1,199.1	92.8	8.4%
Funding Sources:							
1002 Fed Rcpts	512.9	559.7	559.7	559.7	568.0	8.3	1.5%
1003 G/F Match	461.1	461.3	461.3	461.3	540.2	78.9	17.1%
1005 GF/Prgm	2.7	5.3	5.3	5.3	10.9	5.6	105.7%
1108 Stat Desig	12.5	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	3.0	30.0	30.0	30.0	30.0	0.0	0.0%
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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,983.8	1,977.6	1,977.6	1,977.6	2,338.4	360.8	18.2%
72000 Travel	412.7	204.5	204.5	204.5	204.5	0.0	0.0%
73000 Services	3,020.8	2,392.3	2,392.3	2,392.3	3,092.3	700.0	29.3%
74000 Commodities	592.6	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	172.9	16.5	16.5	16.5	16.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,182.8	4,705.7	4,705.7	4,705.7	5,766.5	1,060.8	22.5%
Funding Sources:							
1004 Gen Fund	2,497.7	2,498.3	2,498.3	2,498.3	3,514.2	1,015.9	40.7%
1007 I/A Rcpts	3,650.8	2,150.0	2,150.0	2,150.0	2,194.9	44.9	2.1%
1156 Rcpt Svcs	34.3	57.4	57.4	57.4	57.4	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	27	27	27	31	31	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	391.7	458.6	458.6	458.6	473.5	14.9	3.2%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	389.4	160.0	160.0	160.0	160.0	0.0	0.0%
74000 Commodities	93.7	285.3	285.3	285.3	285.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	875.6	903.9	903.9	903.9	918.8	14.9	1.6%
Funding Sources:							
1007 I/A Rcpts	875.6	903.9	903.9	903.9	918.8	14.9	1.6%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	291.4	279.9	1,415.5	1,415.5	1,586.3	170.8	12.1%
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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	291.4	279.9	1,415.5	1,415.5	1,586.3	170.8	12.1%
Funding Sources:							
1004 Gen Fund	253.9	253.9	1,389.5	1,389.5	1,560.3	170.8	12.3%
1007 I/A Rcpts	37.5	26.0	26.0	26.0	26.0	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,673.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	497.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	91.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	653.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,594.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	59.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	0	0	0	0	0	0.0%
Permanent Part Time	26	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,003.0	2,128.7	2,128.7	2,128.7	2,223.3	94.6	4.4%
72000 Travel	58.9	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	647.4	645.3	545.3	545.3	729.3	184.0	33.7%
74000 Commodities	303.1	378.8	378.8	378.8	378.8	0.0	0.0%
75000 Capital Outlay	7.4	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants and Benefits	1,385.6	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,405.4	4,980.6	4,880.6	4,880.6	5,159.2	278.6	5.7%
Funding Sources:							
1002 Fed Rcpts	623.3	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	3,430.0	3,513.8	3,413.8	3,413.8	3,692.4	278.6	8.2%
1005 GF/Prgm	54.4	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	223.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	74.4	200.0	200.0	200.0	200.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	34	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: Archives (977)

RDU: Alaska Library and Museums (386)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	553.0	674.6	605.2	605.2	627.6	22.4	3.7%
72000 Travel	10.7	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	52.4	33.8	33.8	33.8	33.8	0.0	0.0%
74000 Commodities	24.8	77.2	77.2	77.2	77.2	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	641.2	808.5	739.1	739.1	761.5	22.4	3.0%
Funding Sources:							
1002 Fed Rcpts	9.5	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	542.6	618.0	548.6	548.6	565.0	16.4	3.0%
1007 I/A Rcpts	89.1	150.5	150.5	150.5	156.5	6.0	4.0%
Positions:							
Permanent Full Time	9	10	9	9	9	0	0.0%
Permanent Part Time	1	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	985.1	999.7	999.7	999.7	1,062.1	62.4	6.2%
72000 Travel	12.1	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	205.9	292.8	292.8	292.8	368.3	75.5	25.8%
74000 Commodities	30.5	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,355.5	1,461.9	1,461.9	1,461.9	1,599.8	137.9	9.4%
Funding Sources:							
1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,051.9	1,052.4	1,052.4	1,052.4	1,190.3	137.9	13.1%
1156 Rcpt Svcs	303.6	349.5	349.5	349.5	349.5	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	5	5	5	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	6,313.9	6,313.9	6,313.9	6,479.4	165.5	2.6%
72000 Travel	0.0	130.2	130.2	130.2	117.7	-12.5	-9.6%
73000 Services	0.0	2,714.7	2,714.7	2,714.7	3,348.8	634.1	23.4%
74000 Commodities	0.0	87.7	87.7	87.7	86.8	-0.9	-1.0%
75000 Capital Outlay	0.0	21.4	21.4	21.4	21.4	0.0	0.0%
77000 Grants and Benefits	0.0	350.0	470.0	470.0	470.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,617.9	9,737.9	9,737.9	10,524.1	786.2	8.1%
Funding Sources:							
1002 Fed Rcpts	0.0	82.8	202.8	202.8	120.0	-82.8	-40.8%
1007 I/A Rcpts	0.0	350.0	350.0	350.0	350.0	0.0	0.0%
1106 P-Sec Rcpt	0.0	9,185.1	9,185.1	9,185.1	9,984.1	799.0	8.7%
1108 Stat Desig	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
Positions:							
Permanent Full Time	0	104	104	104	104	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	694.2	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	26.4	0.0	0.0	0.0	0.0	0.0%	
73000 Services	136.2	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	19.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	878.2	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	71.9	0.0	0.0	0.0	0.0	0.0%	
1106 P-Sec Rcpt	806.3	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	9	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: Student Loan Operations and Outreach (213)

RDU: Alaska Postsecondary Education Commission (68)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	5,408.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	93.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,996.5	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	88.3	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	350.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	7,952.5	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1007 I/A Rcpts	350.0	0.0	0.0	0.0	0.0	0.0%	
1106 P-Sec Rcpt	7,602.5	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	95	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: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	1,507.3	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

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

RDU: Alaska Postsecondary Education Commission (68)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	103.0	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	103.0	0.0	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
1106 P-Sec Rcpt	103.0	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%