

Component Detail

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	743,270.7	0.0	0.0	832,344.7	824,427.3	-7,917.4	-1.0%
78000 Misc./Debt Service	0.0	0.0	832,344.7	0.0	0.0	0.0	0.0%
Totals	743,339.5	0.0	832,344.7	832,344.7	824,427.3	-7,917.4	-1.0%
Funding Sources:							
1004 Gen Fund	710,601.2	0.0	799,606.4	799,606.4	791,678.3	-7,928.1	-1.0%
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	11,947.3	0.0	11,947.3	11,947.3	11,958.0	10.7	0.1%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	145.9	185.9	185.9	185.9	185.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	145.9	185.9	185.9	185.9	185.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	145.9	185.9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,100.0	1,100.0	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: Special Schools (2735)

RDU: K-12 Support (53)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	316.0	4.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	316.0	4.0%
Funding Sources:							
1004 Gen Fund	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	316.0	4.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: K-12 Support (53)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	201.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	53,355.8	0.0	54,968.6	54,968.6	54,707.3	-261.3	-0.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53,557.7	0.0	54,968.6	54,968.6	54,707.3	-261.3	-0.5%
Funding Sources:							
1004 Gen Fund	53,557.7	0.0	54,968.6	54,968.6	54,707.3	-261.3	-0.5%
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: Executive Administration (2736)

RDU: Education Support Services (400)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	425.5	489.1	555.4	555.4	590.6	35.2	6.3%
72000 Travel	42.5	54.7	54.7	54.7	54.7	0.0	0.0%
73000 Services	76.8	133.0	133.0	133.0	133.0	0.0	0.0%
74000	4.3	6.4	6.4	6.4	6.4	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	549.1	683.2	749.5	749.5	784.7	35.2	4.7%
Funding Sources:							
1004 Gen Fund	0.0	664.5	730.8	730.8	764.9	34.1	4.7%
1007 I/A Rcpts	549.1	18.7	18.7	18.7	19.8	1.1	5.9%
Positions:							
Permanent Full Time	5	6	6	6	6	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: Administrative Services (157)

RDU: Education Support Services (400)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	541.2	592.2	592.2	592.2	626.4	34.2	5.8%
72000 Travel	17.5	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	511.1	559.5	571.1	571.1	583.9	12.8	2.2%
74000	22.8	12.0	12.0	12.0	12.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,092.6	1,169.1	1,180.7	1,180.7	1,227.7	47.0	4.0%
Funding Sources:							
1002 Fed Rcpts	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund	485.0	506.7	518.3	518.3	555.9	37.6	7.3%
1007 I/A Rcpts	462.6	517.4	517.4	517.4	526.8	9.4	1.8%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	353.1	393.9	393.9	393.9	416.7	22.8	5.8%
72000 Travel	13.8	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	119.2	158.7	158.7	158.7	158.7	0.0	0.0%
74000 Commodities	18.3	8.2	8.2	8.2	8.2	0.0	0.0%
77000 Grants and	18.4	14.7	14.7	14.7	14.7	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	522.8	580.7	580.7	580.7	603.5	22.8	3.9%
Funding Sources:							
1004 Gen Fund	175.9	182.9	182.9	182.9	189.8	6.9	3.8%
1007 I/A Rcpts	346.9	397.8	397.8	397.8	413.7	15.9	4.0%
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: School Finance & Facilities (2737)

RDU: Education Support Services (400)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,004.5	1,097.0	1,104.6	1,104.6	1,169.2	64.6	5.8%
72000 Travel	50.9	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	498.1	750.4	980.4	980.4	1,101.0	120.6	12.3%
74000	26.8	7.5	7.5	7.5	7.5	0.0	0.0%
Commodities	0.7	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants and	106.0	250.0	359.4	359.4	0.0	-359.4	-100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,687.0	2,164.5	2,511.5	2,511.5	2,337.3	-174.2	-6.9%
Funding Sources:							
1004 Gen Fund	1,058.0	1,564.5	1,802.1	1,802.1	1,737.3	-64.8	-3.6%
1007 I/A Rcpts	629.0	600.0	600.0	600.0	600.0	0.0	0.0%
1191 DEED CIP	0.0	0.0	109.4	109.4	0.0	-109.4	-100.0%
Positions:							
Permanent Full Time	13	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: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	4,895.9	4,910.5	4,900.5	5,085.7	185.2	3.8%
72000 Travel	0.0	523.6	523.6	523.6	508.6	-15.0	-2.9%
73000 Services	0.0	12,255.6	12,255.6	12,215.6	11,921.9	-293.7	-2.4%
74000	0.0	158.5	158.5	158.5	148.5	-10.0	-6.3%
Commodities	0.0	50.7	50.7	50.7	45.7	-5.0	-9.9%
77000 Grants and	0.0	145,084.4	145,084.4	145,134.4	145,063.7	-70.7	-0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	162,968.7	162,983.3	162,983.3	162,774.1	-209.2	-0.1%
Funding Sources:							
1002 Fed Rcpts	0.0	155,583.7	155,583.7	155,583.7	155,800.7	217.0	0.1%
1003 G/F Match	0.0	203.8	203.8	203.8	215.7	11.9	5.8%
1004 Gen Fund	0.0	5,361.7	5,376.3	5,376.3	5,475.0	98.7	1.8%
1007 I/A Rcpts	0.0	825.3	825.3	825.3	306.0	-519.3	-62.9%
1037 GF/MH	0.0	116.1	116.1	116.1	119.3	3.2	2.8%
1092 MHTAAR	0.0	250.0	250.0	250.0	225.0	-25.0	-10.0%
1108 Stat Desig	0.0	422.8	422.8	422.8	422.8	0.0	0.0%
1151 VoTech Ed	0.0	205.3	205.3	205.3	209.6	4.3	2.1%
Positions:							
Permanent Full Time	0	66	66	66	66	0	0.0%
Permanent Part Time	0	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: Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	5,000.0	5,000.0	100.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./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	5,000.0	5,000.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	5,000.0	5,000.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	156.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,844.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000	174.4	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	98,804.4	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	107,381.1	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	105,213.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,743.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	10.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	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: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,772.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	243.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,014.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000	201.2	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	29,108.9	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,342.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	37,652.4	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	191.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	5,266.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	222.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	0	0	0	0	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: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	265.6	325.3	325.3	326.6	345.5	18.9	5.8%
72000 Travel	7.4	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	156.6	274.8	274.8	273.5	273.5	0.0	0.0%
74000	7.0	10.0	10.0	10.0	10.0	0.0	0.0%
Commodities	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	436.6	644.2	644.2	644.2	663.1	18.9	2.9%
Funding Sources:							
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	436.6	627.8	627.8	627.8	646.7	18.9	3.0%
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: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	509.7	610.1	610.1	610.1	645.1	35.0	5.7%
72000 Travel	31.9	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	526.2	480.2	480.2	480.2	480.2	0.0	0.0%
74000	11.7	15.0	15.0	15.0	15.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	33,491.8	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,571.3	35,480.9	35,480.9	35,480.9	35,515.9	35.0	0.1%
Funding Sources:							
1002 Fed Rcpts	34,281.6	35,097.3	35,097.3	35,097.3	35,120.4	23.1	0.1%
1003 G/F Match	47.9	50.8	50.8	50.8	53.7	2.9	5.7%
1014 Donat Comm	241.8	332.8	332.8	332.8	341.8	9.0	2.7%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	54.6	138.0	138.0	138.0	145.9	7.9	5.7%
72000 Travel	7.5	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	139.9	226.1	226.1	226.1	226.1	0.0	0.0%
74000	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	6,053.0	5,953.3	5,953.3	5,953.3	5,953.3	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,255.0	6,330.4	6,330.4	6,330.4	6,338.3	7.9	0.1%
Funding Sources:							
1002 Fed Rcpts	178.5	250.1	250.1	250.1	254.2	4.1	1.6%
1004 Gen Fund	6,076.5	6,080.3	6,080.3	6,080.3	6,084.1	3.8	0.1%
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: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	155.5	162.9	170.1	170.1	179.8	9.7	5.7%
72000 Travel	13.9	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	44.5	47.4	47.4	47.4	47.4	0.0	0.0%
74000	5.9	2.0	2.0	2.0	2.0	0.0	0.0%
Commodities	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	219.8	235.0	242.2	242.2	251.9	9.7	4.0%
Funding Sources:							
1156 Rcpt Svcs	219.8	235.0	242.2	242.2	251.9	9.7	4.0%
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: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	314.4	357.8	364.0	364.0	385.2	21.2	5.8%
72000 Travel	23.6	23.1	23.1	28.6	28.6	0.0	0.0%
73000 Services	172.0	275.7	275.7	233.2	329.7	96.5	41.4%
74000	14.3	4.0	4.0	10.0	10.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	513.1	549.7	549.7	580.7	624.2	43.5	7.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,037.4	1,210.3	1,216.5	1,216.5	1,377.7	161.2	13.3%
Funding Sources:							
1002 Fed Rcpts	537.6	575.1	577.7	577.7	643.4	65.7	11.4%
1003 G/F Match	445.7	544.3	547.9	547.9	643.4	95.5	17.4%
1005 GF/Prgm	5.3	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	39.1	50.0	50.0	50.0	50.0	0.0	0.0%
1145 AIPP Fund	1.4	30.0	30.0	30.0	30.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,430.5	2,409.8	2,428.4	2,712.5	2,970.8	258.3	9.5%
72000 Travel	513.7	204.5	204.5	204.5	215.5	11.0	5.4%
73000 Services	3,173.1	2,838.1	2,838.1	2,554.0	3,566.1	1,012.1	39.6%
74000	451.5	114.8	114.8	114.8	114.8	0.0	0.0%
Commodities	0.9	16.5	16.5	16.5	16.5	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,569.7	5,583.7	5,602.3	5,602.3	6,883.7	1,281.4	22.9%
Funding Sources:							
1004 Gen Fund	3,102.3	3,276.7	3,295.3	3,295.3	3,349.0	53.7	1.6%
1007 I/A Rcpts	3,435.5	2,249.6	2,249.6	2,249.6	3,477.3	1,227.7	54.6%
1156 Rcpt Svcs	31.9	57.4	57.4	57.4	57.4	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	6	6	0	0.0%
Permanent Part Time	31	31	31	35	35	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	396.1	489.5	489.5	530.5	560.3	29.8	5.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	414.7	160.0	160.0	160.0	160.0	0.0	0.0%
74000	86.0	285.3	285.3	244.3	244.3	0.0	0.0%
Commodities	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	897.2	934.8	934.8	934.8	964.6	29.8	3.2%
Funding Sources:							
1007 I/A Rcpts	897.2	934.8	934.8	934.8	964.6	29.8	3.2%
Positions:							
Permanent Full Time	7	7	7	8	8	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	1,355.4	1,586.3	1,586.3	1,586.3	1,802.3	216.0	13.6%
74000	33.9	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,389.5	1,586.3	1,586.3	1,586.3	1,802.3	216.0	13.6%
Funding Sources:							
1004 Gen Fund	1,389.5	1,560.3	1,560.3	1,560.3	1,776.3	216.0	13.8%
1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
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: Library Operations (208)

RDU: Alaska Library and Museums (386)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,062.4	2,360.9	2,368.5	2,368.5	2,503.8	135.3	5.7%
72000 Travel	17.5	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	544.0	804.3	804.3	804.3	804.3	0.0	0.0%
74000	208.3	428.8	428.8	428.8	428.8	0.0	0.0%
Commodities	0.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants and	1,645.0	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,477.2	5,421.8	5,429.4	5,429.4	5,564.7	135.3	2.5%
Funding Sources:							
1002 Fed Rcpts	790.4	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0%
1004 Gen Fund	3,421.6	3,955.0	3,962.6	3,962.6	4,097.9	135.3	3.4%
1005 GF/Prgm	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts	199.5	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig	2.7	200.0	200.0	200.0	200.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	35	1	2.9%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	536.7	719.4	719.4	719.4	756.5	37.1	5.2%
72000 Travel	18.5	22.9	22.9	22.9	21.9	-1.0	-4.4%
73000 Services	61.1	33.8	33.8	33.8	32.5	-1.3	-3.8%
74000	12.6	77.2	77.2	77.2	63.0	-14.2	-18.4%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	628.9	853.3	853.3	853.3	873.9	20.6	2.4%
Funding Sources:							
1002 Fed Rcpts	16.1	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	550.3	652.1	652.1	652.1	743.9	91.8	14.1%
1007 I/A Rcpts	62.5	161.2	161.2	161.2	90.0	-71.2	-44.2%
Positions:							
Permanent Full Time	9	10	10	10	9	-1	-10.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,101.0	1,097.7	1,097.7	1,097.7	1,217.5	119.8	10.9%
72000 Travel	6.6	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	235.6	393.3	393.3	393.3	368.3	-25.0	-6.4%
74000	19.1	53.3	53.3	53.3	53.3	0.0	0.0%
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	105.2	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,467.6	1,660.4	1,660.4	1,660.4	1,755.2	94.8	5.7%
Funding Sources:							
1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund	1,161.7	1,225.9	1,225.9	1,225.9	1,342.4	116.5	9.5%
1156 Rcpt Svcs	305.9	349.5	349.5	349.5	352.8	3.3	0.9%
1191 DEED CIP	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	6,465.3	6,695.7	7,096.8	7,200.4	7,822.9	622.5	8.6%
72000 Travel	122.9	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	2,775.0	3,348.8	3,348.8	3,245.2	3,277.5	32.3	1.0%
74000	143.2	86.8	86.8	86.8	86.8	0.0	0.0%
Commodities	0.0	21.4	21.4	21.4	21.4	0.0	0.0%
77000 Grants and	350.0	470.0	470.0	470.0	490.0	20.0	4.3%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,856.4	10,740.4	11,141.5	11,141.5	11,816.3	674.8	6.1%
Funding Sources:							
1002 Fed Rcpts	29.0	120.0	120.0	120.0	140.0	20.0	16.7%
1007 I/A Rcpts	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
1106 P-Sec Rcpt	9,429.0	10,200.4	10,601.5	10,601.5	11,226.3	624.8	5.9%
1108 Stat Desig	48.4	70.0	70.0	70.0	100.0	30.0	42.9%
Positions:							
Permanent Full Time	104	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: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	1,546.7	39.4	2.6%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./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	1,546.7	39.4	2.6%
Funding Sources:							
1004 Gen Fund	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6%
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%