

## Component Detail (1077)

### Department of Education and Early Development

**Component:** Foundation Program (141)

Formula Component

**RDU:** K-12 Aid to School Districts (645)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	12,745.0	1.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>1,202,030.5</b>	<b>1,202,030.5</b>	<b>1,214,775.5</b>	<b>12,745.0</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	-4,255.0	-0.4%
1043Impact Aid (Fed)	0.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	0.0	0.0	13,000.0	13,000.0	13,000.0	30,000.0	17,000.0	130.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,168,239.5</b>	<b>1,168,239.5</b>	<b>1,168,239.5</b>	<b>1,163,984.5</b>	<b>-4,255.0</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>30,000.0</b>	<b>17,000.0</b>	<b>130.8%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Education and Early Development**

**Component:** Pupil Transportation (144)

Formula Component

**RDU:** K-12 Aid to School Districts (645)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>79,240.3</b>	<b>79,240.3</b>	<b>78,969.8</b>	<b>-270.5</b>	<b>-0.3%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>79,240.3</b>	<b>79,240.3</b>	<b>79,240.3</b>	<b>78,969.8</b>	<b>-270.5</b>	<b>-0.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)

### Department of Education and Early Development

**Component:** Foundation Program (141)

Formula Component

**RDU:** K-12 Support (53)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,293,765.7	1,230,440.1	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,293,765.7</b>	<b>1,230,440.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	1,262,974.7	1,197,649.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1043Impact Aid (Fed)	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1066Pub School (DGF)	10,000.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,262,974.7</b>	<b>1,197,649.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Education and Early Development**

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

Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	76,773.9	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>76,773.9</b>	<b>76,721.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	76,773.9	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>76,773.9</b>	<b>76,721.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Education and Early Development**

**Component:** Boarding Home Grants (148)

Formula Component

**RDU:** K-12 Support (53)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,960.3	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,960.3</b>	<b>6,048.6</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,960.3	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,960.3</b>	<b>6,048.6</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Education and Early Development**

**Component:** Youth in Detention (150)

Formula Component

**RDU:** K-12 Support (53)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Education and Early Development**

**Component:** Special Schools (2735)  
**RDU:** K-12 Support (53)

Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,693.3	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,693.3</b>	<b>3,360.7</b>	<b>3,682.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,693.3	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,693.3</b>	<b>3,360.7</b>	<b>3,682.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Education and Early Development**

**Component:** Executive Administration (2736)

Non-Formula Component

**RDU:** Education Support Services (400)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	670.6	676.8	700.4	700.4	724.4	724.4	0.0	0.0%
2000 Travel	95.5	82.8	95.5	95.5	90.5	90.5	0.0	0.0%
3000 Services	105.9	73.3	89.7	89.7	74.7	74.7	0.0	0.0%
4000 Commodities	31.4	31.6	31.4	31.4	27.4	27.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>903.4</b>	<b>864.5</b>	<b>917.0</b>	<b>917.0</b>	<b>917.0</b>	<b>917.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	881.0	864.5	894.6	894.6	894.6	894.6	0.0	0.0%
1007I/A Rcpts (Other)	22.4	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>881.0</b>	<b>864.5</b>	<b>894.6</b>	<b>894.6</b>	<b>894.6</b>	<b>894.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>22.4</b>	<b>0.0</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Education and Early Development**

**Component:** Administrative Services (157)

Non-Formula Component

**RDU:** Education Support Services (400)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,234.9	1,217.8	1,213.2	1,213.2	1,330.6	1,343.0	12.4	0.9%
2000 Travel	5.4	4.2	8.4	8.4	8.4	8.4	0.0	0.0%
3000 Services	388.4	377.2	422.7	422.7	427.7	415.3	-12.4	-2.9%
4000 Commodities	20.8	13.2	30.8	30.8	30.8	30.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,649.5</b>	<b>1,612.4</b>	<b>1,675.1</b>	<b>1,675.1</b>	<b>1,797.5</b>	<b>1,797.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	145.0	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	769.1	745.0	782.7	782.7	905.1	905.1	0.0	0.0%
1007I/A Rcpts (Other)	735.4	735.5	747.4	747.4	747.4	747.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>769.1</b>	<b>745.0</b>	<b>782.7</b>	<b>782.7</b>	<b>905.1</b>	<b>905.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>735.4</b>	<b>735.5</b>	<b>747.4</b>	<b>747.4</b>	<b>747.4</b>	<b>747.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>145.0</b>	<b>131.9</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	-1	-100.0%

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Information Services (2148)

Non-Formula Component

**RDU:** Education Support Services (400)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	889.6	640.4	934.2	934.2	865.8	872.0	6.2	0.7%	
2000 Travel	5.2	5.5	5.2	5.2	5.2	5.2	0.0	0.0%	
3000 Services	143.9	66.6	118.4	118.4	186.8	180.6	-6.2	-3.3%	
4000 Commodities	8.2	58.9	8.2	8.2	8.2	8.2	0.0	0.0%	
5000 Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,052.9</b>	<b>771.4</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	306.6	203.1	312.8	312.8	312.8	312.8	0.0	0.0%	
1007I/A Rcpts (Other)	746.3	568.3	759.2	759.2	759.2	759.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>306.6</b>	<b>203.1</b>	<b>312.8</b>	<b>312.8</b>	<b>312.8</b>	<b>312.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>746.3</b>	<b>568.3</b>	<b>759.2</b>	<b>759.2</b>	<b>759.2</b>	<b>759.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	7	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** School Finance & Facilities (2737)

Non-Formula Component

**RDU:** Education Support Services (400)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,780.0	1,512.9	1,763.6	1,763.6	1,641.2	1,636.5	-4.7	-0.3%
2000 Travel	45.9	45.5	45.9	45.9	45.9	43.6	-2.3	-5.0%
3000 Services	1,225.5	1,456.5	725.5	725.5	725.5	666.5	-59.0	-8.1%
4000 Commodities	7.5	21.3	7.5	7.5	7.5	7.5	0.0	0.0%
5000 Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,064.9</b>	<b>3,036.2</b>	<b>2,548.5</b>	<b>2,548.5</b>	<b>2,426.1</b>	<b>2,360.1</b>	<b>-66.0</b>	<b>-2.7%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,256.3	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	-66.0	-4.1%
1007I/A Rcpts (Other)	808.6	808.6	821.1	821.1	821.1	821.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,256.3</b>	<b>2,227.6</b>	<b>1,727.4</b>	<b>1,727.4</b>	<b>1,605.0</b>	<b>1,539.0</b>	<b>-66.0</b>	<b>-4.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>808.6</b>	<b>808.6</b>	<b>821.1</b>	<b>821.1</b>	<b>821.1</b>	<b>821.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	14	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	-1	-100.0%

## Component Detail (1077)

### Department of Education and Early Development

**Component:** Student and School Achievement (2796)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	7,009.2	5,756.3	7,006.1	6,806.1	6,806.1	6,681.1	-125.0	-1.8%
2000 Travel	473.4	472.8	473.4	473.4	473.4	473.4	0.0	0.0%
3000 Services	19,020.0	13,131.2	18,216.0	18,016.0	18,016.0	17,491.0	-525.0	-2.9%
4000 Commodities	198.7	143.9	198.7	198.7	198.7	198.7	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	140,857.4	125,700.7	136,708.2	136,708.2	136,708.2	136,814.4	106.2	0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>167,563.7</b>	<b>145,204.9</b>	<b>162,607.4</b>	<b>162,207.4</b>	<b>162,207.4</b>	<b>161,663.6</b>	<b>-543.8</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	153,987.9	131,695.2	153,969.0	153,969.0	153,969.0	153,969.0	0.0	0.0%
1003G/F Match (UGF)	258.3	258.3	263.7	263.7	263.7	263.7	0.0	0.0%
1004Gen Fund (UGF)	11,774.8	11,327.8	6,271.2	5,871.2	5,871.2	5,846.2	-25.0	-0.4%
1007I/A Rcpts (Other)	347.5	980.2	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	75.0	-25.0	-25.0%
1108Stat Desig (Other)	252.8	1.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	464.6	464.6	500.4	500.4	500.4	531.6	31.2	6.2%
1226High Ed (DGF)	0.0	0.0	525.0	525.0	525.0	0.0	-525.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>12,410.9</b>	<b>11,963.9</b>	<b>6,912.7</b>	<b>6,512.7</b>	<b>6,512.7</b>	<b>6,487.7</b>	<b>-25.0</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>464.6</b>	<b>464.6</b>	<b>1,025.4</b>	<b>1,025.4</b>	<b>1,025.4</b>	<b>531.6</b>	<b>-493.8</b>	<b>-48.2%</b>
<b>Other</b>	<b>700.3</b>	<b>1,081.2</b>	<b>700.3</b>	<b>700.3</b>	<b>700.3</b>	<b>675.3</b>	<b>-25.0</b>	<b>-3.6%</b>
<b>Federal</b>	<b>153,987.9</b>	<b>131,695.2</b>	<b>153,969.0</b>	<b>153,969.0</b>	<b>153,969.0</b>	<b>153,969.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	65	65	62	62	63	60	-3	-4.8%
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 (1077)**  
**Department of Education and Early Development**

**Component:** Alaska Native Science and Engineering Program (3103)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,660.0</b>	<b>1,385.2</b>	<b>1,385.2</b>	<b>1,000.0</b>	<b>-385.2</b>	<b>-27.8%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,660.0</b>	<b>1,385.2</b>	<b>1,385.2</b>	<b>1,000.0</b>	<b>-385.2</b>	<b>-27.8%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Education and Early Development**

**Component:** Alaska Learning Network (3061)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Education and Early Development**

**Component:** State System of Support (2977)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	809.2	843.3	811.7	811.7	685.0	685.0	0.0	0.0%
2000 Travel	40.0	88.3	51.4	51.4	102.1	102.1	0.0	0.0%
3000 Services	1,099.8	1,008.4	1,099.8	1,099.8	1,099.8	1,099.8	0.0	0.0%
4000 Commodities	13.5	5.3	13.5	13.5	29.5	29.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	17.2	0.0	0.0	60.0	60.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,962.5</b>	<b>1,962.5</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,962.5	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,962.5</b>	<b>1,962.5</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	7	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 (1077)**  
**Department of Education and Early Development**

**Component:** Online with Libraries (OWL) (3058)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	761.8	740.5	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>761.8</b>	<b>740.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	761.8	740.5	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>761.8</b>	<b>740.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Education and Early Development**

**Component:** Statewide Mentoring Program (2819)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,300.0	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,300.0	2,300.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1226High Ed (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Education and Early Development**

**Component:** Live Homework Help (3059)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	138.2	138.2	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)

### Department of Education and Early Development

**Component:** Teacher Certification (1240)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	472.8	475.0	487.8	487.8	487.8	500.7	12.9	2.6%
2000 Travel	19.0	11.1	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	403.7	227.2	398.4	398.4	398.4	385.5	-12.9	-3.2%
4000 Commodities	10.0	3.3	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	15.1	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>920.6</b>	<b>716.6</b>	<b>930.3</b>	<b>930.3</b>	<b>930.3</b>	<b>930.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	904.0	716.4	913.7	913.7	913.7	913.7	0.0	0.0%
1007I/A Rcpts (Other)	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>904.0</b>	<b>716.4</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>16.4</b>	<b>0.0</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)

### Department of Education and Early Development

**Component:** Child Nutrition (1955)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	862.7	991.4	970.6	970.6	970.6	1,010.6	40.0	4.1%
2000 Travel	44.7	105.3	44.7	44.7	44.7	44.7	0.0	0.0%
3000 Services	1,346.7	1,825.6	1,346.7	1,346.7	1,346.7	1,306.7	-40.0	-3.0%
4000 Commodities	15.0	36.6	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	50,432.7	58,761.1	50,432.7	50,432.7	50,432.7	61,432.7	11,000.0	21.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>52,701.8</b>	<b>61,720.0</b>	<b>52,809.7</b>	<b>52,809.7</b>	<b>52,809.7</b>	<b>63,809.7</b>	<b>11,000.0</b>	<b>20.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	52,223.3	61,310.0	52,325.2	52,325.2	52,325.2	63,325.2	11,000.0	21.0%
1003G/F Match (UGF)	69.3	69.3	70.7	70.7	70.7	70.7	0.0	0.0%
1004Gen Fund (UGF)	32.5	32.5	33.2	33.2	33.2	33.2	0.0	0.0%
1014Donat Comm (Fed)	376.7	308.2	380.6	380.6	380.6	380.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>101.8</b>	<b>101.8</b>	<b>103.9</b>	<b>103.9</b>	<b>103.9</b>	<b>103.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>52,600.0</b>	<b>61,618.2</b>	<b>52,705.8</b>	<b>52,705.8</b>	<b>52,705.8</b>	<b>63,705.8</b>	<b>11,000.0</b>	<b>20.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	355.2	341.4	367.8	367.8	333.6	326.1	-7.5	-2.2%
2000 Travel	37.0	22.9	37.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	265.1	146.8	260.3	260.3	235.8	243.3	7.5	3.2%
4000 Commodities	15.5	51.9	15.5	15.5	15.5	15.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,788.3	8,706.7	8,190.3	7,990.3	8,049.0	7,229.0	-820.0	-10.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,461.1</b>	<b>9,269.7</b>	<b>8,870.9</b>	<b>8,670.9</b>	<b>8,670.9</b>	<b>7,850.9</b>	<b>-820.0</b>	<b>-9.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	275.3	85.0	278.5	278.5	278.5	278.5	0.0	0.0%
1004Gen Fund (UGF)	9,185.8	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,185.8</b>	<b>9,184.7</b>	<b>8,592.4</b>	<b>8,392.4</b>	<b>8,392.4</b>	<b>7,572.4</b>	<b>-820.0</b>	<b>-9.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>275.3</b>	<b>85.0</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	3	3	3	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 (1077)**  
**Department of Education and Early Development**

**Component:** Pre-Kindergarten Grants (3028)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,000.0	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,000.0</b>	<b>1,971.5</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,000.0	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,000.0</b>	<b>1,971.5</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Education and Early Development**

**Component:** Unallocated Appropriation (3004)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	-200.0	0.0	0.0	-329.8	-329.8	-100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-329.8</b>	<b>-329.8</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-13.3	-13.3	-100.0%	
1004Gen Fund (UGF)	0.0	0.0	-400.0	0.0	0.0	-316.5	-316.5	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-329.8</b>	<b>-329.8</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)

Non-Formula Component

**RDU:** Commissions and Boards (61)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	207.0	211.3	220.1	220.1	220.1	220.1	0.0	0.0%	
2000 Travel	16.7	12.1	16.7	16.7	16.7	16.7	0.0	0.0%	
3000 Services	73.5	46.4	64.5	64.5	64.5	64.5	0.0	0.0%	
4000 Commodities	2.6	0.9	2.6	2.6	2.6	2.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>299.8</b>	<b>270.7</b>	<b>303.9</b>	<b>303.9</b>	<b>303.9</b>	<b>303.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	299.8	270.7	4.4	4.4	4.4	4.4	0.0	0.0%	
1005GF/Prgm (DGF)	0.0	0.0	299.5	299.5	299.5	299.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>299.8</b>	<b>270.7</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>299.5</b>	<b>299.5</b>	<b>299.5</b>	<b>299.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)

Non-Formula Component

**RDU:** Commissions and Boards (61)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	638.0	636.2	651.4	651.4	651.4	667.9	16.5	2.5%
2000 Travel	32.6	74.4	32.6	32.6	32.6	82.6	50.0	153.4%
3000 Services	431.9	250.9	431.9	392.3	392.3	592.3	200.0	51.0%
4000 Commodities	20.4	41.2	20.4	20.4	20.4	20.4	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	938.2	928.0	938.2	897.4	897.4	1,430.9	533.5	59.4%
8000 Miscellaneous	0.0	0.0	-80.4	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,071.1</b>	<b>1,930.7</b>	<b>2,004.1</b>	<b>2,004.1</b>	<b>2,004.1</b>	<b>2,804.1</b>	<b>800.0</b>	<b>39.9%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	798.9	637.2	805.0	805.0	805.0	805.0	0.0	0.0%
1003G/F Match (UGF)	780.0	780.0	729.1	729.1	729.1	729.1	0.0	0.0%
1004Gen Fund (UGF)	23.1	23.1	0.5	0.5	0.5	0.5	0.0	0.0%
1005GF/Prgm (DGF)	10.9	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	7.0	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	421.2	454.4	421.6	421.6	421.6	1,221.6	800.0	189.8%
1145AIPP Fund (Other)	30.0	21.8	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>803.1</b>	<b>803.1</b>	<b>729.6</b>	<b>729.6</b>	<b>729.6</b>	<b>729.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>10.9</b>	<b>2.2</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>458.2</b>	<b>488.2</b>	<b>458.6</b>	<b>458.6</b>	<b>458.6</b>	<b>1,258.6</b>	<b>800.0</b>	<b>174.4%</b>
<b>Federal</b>	<b>798.9</b>	<b>637.2</b>	<b>805.0</b>	<b>805.0</b>	<b>805.0</b>	<b>805.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	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 (1077)

### Department of Education and Early Development

**Component:** Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

**RDU:** Mt. Edgecumbe Boarding School (64)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,524.7	4,251.6	4,554.8	4,554.8	4,554.8	4,554.8	0.0	0.0%
2000 Travel	805.9	712.8	805.9	805.9	805.9	805.9	0.0	0.0%
3000 Services	5,124.8	4,659.0	5,127.4	5,127.4	5,127.4	5,127.4	0.0	0.0%
4000 Commodities	293.2	710.2	293.2	293.2	293.2	293.2	0.0	0.0%
5000 Capital Outlay	27.0	235.5	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,775.6</b>	<b>10,569.1</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,622.7	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
1005GF/Prgm (DGF)	57.4	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,925.5	5,804.6	5,926.1	5,926.1	5,926.1	5,926.1	0.0	0.0%
1108Stat Desig (Other)	170.0	37.7	170.0	170.0	170.0	170.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,622.7</b>	<b>4,699.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>57.4</b>	<b>27.0</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,095.5</b>	<b>5,842.3</b>	<b>6,096.1</b>	<b>6,096.1</b>	<b>6,096.1</b>	<b>6,096.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	36	37	36	36	37	37	0	0.0%
Permanent Part Time	11	10	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)

Non-Formula Component

**RDU:** State Facilities Maintenance (356)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	731.9	590.6	734.5	734.5	630.8	643.3	12.5	2.0%
2000 Travel	1.4	5.0	1.4	1.4	1.4	1.4	0.0	0.0%
3000 Services	169.3	139.6	169.3	169.3	245.2	232.7	-12.5	-5.1%
4000 Commodities	247.2	211.9	247.2	247.2	275.0	275.0	0.0	0.0%
5000 Capital Outlay	35.5	30.0	35.5	35.5	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,185.3</b>	<b>977.1</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	1,185.3	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,185.3	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	8	8	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 (1077)**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)

Non-Formula Component

**RDU:** State Facilities Maintenance (356)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	2,124.2	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,124.2</b>	<b>2,092.8</b>	<b>2,324.2</b>	<b>2,324.2</b>	<b>2,324.2</b>	<b>2,124.2</b>	<b>-200.0</b>	<b>-8.6%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	2,098.2	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%	
1007I/A Rcpts (Other)	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,098.2</b>	<b>2,092.8</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,098.2</b>	<b>-200.0</b>	<b>-8.7%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)

### Department of Education and Early Development

**Component:** Library Operations (208)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,829.1	3,296.2	3,590.7	3,444.3	3,444.3	3,444.3	0.0	0.0%
2000 Travel	141.0	54.0	55.0	55.0	55.0	55.0	0.0	0.0%
3000 Services	2,630.5	1,119.7	574.7	557.3	557.3	557.3	0.0	0.0%
4000 Commodities	534.6	420.2	375.2	375.2	375.2	375.2	0.0	0.0%
5000 Capital Outlay	0.0	103.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,091.3	6,310.7	5,491.3	5,281.3	5,281.3	4,608.6	-672.7	-12.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,226.5</b>	<b>11,304.5</b>	<b>10,086.9</b>	<b>9,713.1</b>	<b>9,713.1</b>	<b>9,040.4</b>	<b>-672.7</b>	<b>-6.9%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,200.0	935.1	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	9,889.8	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
1005GF/Prgm (DGF)	63.0	18.8	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	158.3	947.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	910.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
1212Fed ARRA (Fed)	2,005.4	548.8	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,889.8</b>	<b>8,854.5</b>	<b>6,665.6</b>	<b>6,291.8</b>	<b>6,291.8</b>	<b>5,619.1</b>	<b>-672.7</b>	<b>-10.7%</b>
<b>Designated General (DGF)</b>	<b>63.0</b>	<b>18.8</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,068.3</b>	<b>947.3</b>	<b>358.3</b>	<b>358.3</b>	<b>358.3</b>	<b>358.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,205.4</b>	<b>1,483.9</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	35	34	34	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Archives (977)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,149.2	1,065.0	1,173.3	1,104.6	1,104.6	1,160.2	55.6	5.0%
2000 Travel	21.9	15.0	21.9	21.9	21.9	18.9	-3.0	-13.7%
3000 Services	83.3	101.8	83.3	83.3	83.3	57.0	-26.3	-31.6%
4000 Commodities	67.3	25.7	67.3	67.3	67.3	41.0	-26.3	-39.1%
5000 Capital Outlay	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,321.7</b>	<b>1,267.5</b>	<b>1,345.8</b>	<b>1,277.1</b>	<b>1,277.1</b>	<b>1,277.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	40.0	8.9	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,123.6	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
1007I/A Rcpts (Other)	158.1	140.9	160.5	160.5	160.5	160.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,123.6</b>	<b>1,117.7</b>	<b>1,145.3</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>158.1</b>	<b>140.9</b>	<b>160.5</b>	<b>160.5</b>	<b>160.5</b>	<b>160.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>40.0</b>	<b>8.9</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,594.8	1,452.1	1,663.9	1,593.9	1,593.9	1,688.6	94.7	5.9%
2000 Travel	10.5	14.1	10.5	10.5	10.5	15.5	5.0	47.6%
3000 Services	336.2	144.5	300.0	295.0	295.0	311.8	16.8	5.7%
4000 Commodities	68.3	17.5	68.3	63.3	63.3	83.3	20.0	31.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,115.4</b>	<b>1,733.8</b>	<b>2,148.3</b>	<b>2,068.3</b>	<b>2,068.3</b>	<b>2,204.8</b>	<b>136.5</b>	<b>6.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	60.0	6.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,693.4	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
1005GF/Prgm (DGF)	362.0	41.0	363.5	363.5	363.5	500.0	136.5	37.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,693.4</b>	<b>1,686.8</b>	<b>1,724.8</b>	<b>1,644.8</b>	<b>1,644.8</b>	<b>1,644.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>362.0</b>	<b>41.0</b>	<b>363.5</b>	<b>363.5</b>	<b>363.5</b>	<b>500.0</b>	<b>136.5</b>	<b>37.6%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>60.0</b>	<b>6.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Unallocated Reduction (3006)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>-422.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>-422.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)

### Department of Education and Early Development

**Component:** Online with Libraries (OWL) (3058)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	109.2	117.2	8.0	7.3%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	761.8	761.8	652.6	644.6	-8.0	-1.2%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>761.8</b>	<b>761.8</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1226High Ed (DGF)	0.0	0.0	761.8	761.8	761.8	761.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>	<b>761.8</b>	<b>761.8</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Live Homework Help (3059)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1226High Ed (DGF)	0.0	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)

### Department of Education and Early Development

**Component:** Program Administration & Operations (2738)

Non-Formula Component

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	11,015.4	10,852.4	1,554.8	1,363.3	1,656.3	11,203.8	9,547.5	576.4%
2000 Travel	117.7	250.1	0.0	0.0	0.0	117.7	117.7	100.0%
3000 Services	5,612.6	4,881.7	2,819.9	1,894.9	1,601.9	3,957.1	2,355.2	147.0%
4000 Commodities	108.2	201.5	0.0	0.0	0.0	108.2	108.2	100.0%
5000 Capital Outlay	0.0	176.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,500.0	5,478.9	5,750.0	5,750.0	5,750.0	5,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-925.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,353.9</b>	<b>21,840.9</b>	<b>9,199.7</b>	<b>9,008.2</b>	<b>9,008.2</b>	<b>21,136.8</b>	<b>12,128.6</b>	<b>134.6%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	1,987.1	1,542.3	2,009.4	2,009.4	2,009.4	900.0	-1,109.4	-55.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1007I/A Rcpts (Other)	1,409.5	1,558.0	1,066.0	1,066.0	1,066.0	13,584.0	12,518.0	1174.3%
1106ASLC Rcpts (Other)	13,274.5	18,683.2	191.5	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	100.0	57.4	100.0	100.0	100.0	770.0	670.0	670.0%
1226High Ed (DGF)	5,582.8	0.0	5,832.8	5,832.8	5,832.8	5,832.8	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,582.8</b>	<b>0.0</b>	<b>5,832.8</b>	<b>5,832.8</b>	<b>5,832.8</b>	<b>5,882.8</b>	<b>50.0</b>	<b>0.9%</b>
<b>Other</b>	<b>14,784.0</b>	<b>20,298.6</b>	<b>1,357.5</b>	<b>1,166.0</b>	<b>1,166.0</b>	<b>14,354.0</b>	<b>13,188.0</b>	<b>1131.0%</b>
<b>Federal</b>	<b>1,987.1</b>	<b>1,542.3</b>	<b>2,009.4</b>	<b>2,009.4</b>	<b>2,009.4</b>	<b>900.0</b>	<b>-1,109.4</b>	<b>-55.2%</b>
<b>Positions:</b>								
Permanent Full Time	95	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	11	11	4	-7	-63.6%

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** WWAMI Medical Education (953)

Non-Formula Component

**RDU:** Alaska Postsecondary Education Commission (68)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,964.8	2,770.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,964.8</b>	<b>2,770.2</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,964.8	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	0.0	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,964.8</b>	<b>2,770.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)

### Department of Education and Early Development

**Component:** Alaska Performance Scholarship Awards (2990)

Formula Component

**RDU:** Alaska Performance Scholarship Awards (610)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,000.0	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,000.0</b>	<b>10,080.5</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1226High Ed (DGF)	11,000.0	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	11,000.0	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Education and Early Development**

**Component:** Loan Servicing (3096)

Non-Formula Component

**RDU:** Alaska Student Loan Corporation (637)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1106ASLC Rcpts (Other)	0.0	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%