

Component Detail (1077)
Department of Education and Early Development

Component: Foundation Program (141)

Formula Component

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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,214,775.5	0.0	1,217,257.6	1,217,257.6	2,482.1	0.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,214,775.5	0.0	1,217,257.6	1,217,257.6	2,482.1	0.2%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,170,334.5	0.0	1,176,466.6	1,176,466.6	6,132.1	0.5%
1043Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (Other)	23,650.0	0.0	20,000.0	20,000.0	-3,650.0	-15.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,170,334.5	0.0	1,176,466.6	1,176,466.6	6,132.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23,650.0	0.0	20,000.0	20,000.0	-3,650.0	-15.4%
Federal	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pupil Transportation (144)

Formula Component

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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	72,619.8	0.0	72,619.8	79,029.6	6,409.8	8.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	72,619.8	0.0	72,619.8	79,029.6	6,409.8	8.8%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	72,619.8	0.0	72,619.8	79,029.6	6,409.8	8.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	72,619.8	0.0	72,619.8	79,029.6	6,409.8	8.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Formula Component

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

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Boarding Home Grants (148)

Formula Component

RDU: K-12 Support (53)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,553.2	0.0	7,553.2	7,453.2	-100.0	-1.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,553.2	0.0	7,553.2	7,453.2	-100.0	-1.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	7,553.2	0.0	7,553.2	7,453.2	-100.0	-1.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,553.2	0.0	7,553.2	7,453.2	-100.0	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,532.4	0.0	3,563.9	3,563.9	31.5	0.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,532.4	0.0	3,563.9	3,563.9	31.5	0.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,532.4	0.0	3,563.9	3,563.9	31.5	0.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,532.4	0.0	3,563.9	3,563.9	31.5	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support Services (400)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	715.4	15.9	725.9	725.9	10.5	1.5%
2000 Travel	45.4	0.0	45.4	45.4	0.0	0.0%
3000 Services	350.2	0.0	50.2	50.2	-300.0	-85.7%
4000 Commodities	15.5	0.0	15.5	15.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	200.0	0.0	200.0	200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,326.5	15.9	1,037.0	1,037.0	-289.5	-21.8%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,304.1	15.9	1,014.6	1,014.6	-289.5	-22.2%
1007I/A Rcpts (Other)	22.4	0.0	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,304.1	15.9	1,014.6	1,014.6	-289.5	-22.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22.4	0.0	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,314.2	1.3	1,255.8	1,255.8	-58.4	-4.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	385.3	0.0	400.5	400.5	15.2	3.9%
4000 Commodities	30.0	0.0	15.0	15.0	-15.0	-50.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,729.5	1.3	1,671.3	1,671.3	-58.2	-3.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	145.0	0.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	837.3	1.6	842.7	842.7	5.4	0.6%
1007I/A Rcpts (Other)	747.2	-0.3	683.6	683.6	-63.6	-8.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	837.3	1.6	842.7	842.7	5.4	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	747.2	-0.3	683.6	683.6	-63.6	-8.5%
Federal	145.0	0.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	11	0	10	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support Services (400)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	801.2	0.4	615.9	615.9	-185.3	-23.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	145.4	0.0	248.8	248.8	103.4	71.1%
4000 Commodities	75.4	0.0	51.2	51.2	-24.2	-32.1%
5000 Capital Outlay	6.0	0.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,028.0	0.4	921.9	921.9	-106.1	-10.3%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	270.9	0.8	271.1	271.1	0.2	0.1%
1007I/A Rcpts (Other)	757.1	-0.4	650.8	650.8	-106.3	-14.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	270.9	0.8	271.1	271.1	0.2	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	757.1	-0.4	650.8	650.8	-106.3	-14.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	7	0	5	5	-2	-28.6%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,448.7	0.4	1,458.4	1,458.4	9.7	0.7%
2000 Travel	19.6	0.0	19.6	19.6	0.0	0.0%
3000 Services	646.4	0.0	719.4	719.4	73.0	11.3%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	6.0	0.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	2,120.7	0.4	2,203.4	2,203.4	82.7	3.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,301.2	1.1	1,307.6	1,307.6	6.4	0.5%
1007I/A Rcpts (Other)	819.5	-0.7	895.8	895.8	76.3	9.3%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,301.2	1.1	1,307.6	1,307.6	6.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	819.5	-0.7	895.8	895.8	76.3	9.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	11	0	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	5,170.9	2.3	5,412.0	5,412.0	241.1	4.7%
2000 Travel	469.3	0.0	447.2	447.2	-22.1	-4.7%
3000 Services	17,994.8	0.0	17,785.8	17,785.8	-209.0	-1.2%
4000 Commodities	198.7	0.0	197.8	197.8	-0.9	-0.5%
5000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	136,814.4	0.0	136,565.8	136,565.8	-248.6	-0.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	160,653.1	2.3	160,413.6	160,413.6	-239.5	-0.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	153,902.7	-2.3	153,924.4	153,924.4	21.7	0.0%
1003G/F Match (UGF)	262.2	0.0	263.4	263.4	1.2	0.5%
1004Gen Fund (UGF)	4,903.5	4.6	4,921.7	4,921.7	18.2	0.4%
1007I/A Rcpts (Other)	347.5	0.0	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	0.0	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	75.0	0.0	50.0	50.0	-25.0	-33.3%
1108Stat Desig (Other)	252.8	0.0	50.0	50.0	-202.8	-80.2%
1151VoTech Ed (DGF)	531.6	0.0	478.8	478.8	-52.8	-9.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,543.5	4.6	5,562.9	5,562.9	19.4	0.3%
Designated General (DGF)	531.6	0.0	478.8	478.8	-52.8	-9.9%
Other	675.3	0.0	447.5	447.5	-227.8	-33.7%
Federal	153,902.7	-2.3	153,924.4	153,924.4	21.7	0.0%
<u>Positions:</u>						
Permanent Full Time	48	0	46	46	-2	-4.2%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	325.7	1.2	334.9	334.9	9.2	2.8%
2000 Travel	79.3	0.0	79.3	79.3	0.0	0.0%
3000 Services	1,099.8	0.0	1,094.0	1,094.0	-5.8	-0.5%
4000 Commodities	29.5	0.0	29.5	29.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	60.0	0.0	310.0	310.0	250.0	416.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,594.3	1.2	1,847.7	1,847.7	253.4	15.9%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,594.3	1.2	1,847.7	1,847.7	253.4	15.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,594.3	1.2	1,847.7	1,847.7	253.4	15.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	499.3	-0.6	503.1	503.1	3.8	0.8%
2000 Travel	19.0	0.0	19.0	19.0	0.0	0.0%
3000 Services	385.5	0.0	385.5	385.5	0.0	0.0%
4000 Commodities	10.0	0.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	15.1	0.0	15.1	15.1	0.0	0.0%
7000 Grants, Benefits	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%
Totals	928.9	-0.6	932.7	932.7	3.8	0.4%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	0.2	0.0	0.0	0.0	-0.2	-100.0%
1005GF/Prgm (DGF)	912.3	-0.6	916.3	916.3	4.0	0.4%
1007I/A Rcpts (Other)	16.4	0.0	16.4	16.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.2	0.0	0.0	0.0	-0.2	-100.0%
Designated General (DGF)	912.3	-0.6	916.3	916.3	4.0	0.4%
Other	16.4	0.0	16.4	16.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	935.4	-0.5	943.0	943.0	7.6	0.8%
2000 Travel	44.7	0.0	58.0	58.0	13.3	29.8%
3000 Services	1,306.7	0.0	4,472.3	4,472.3	3,165.6	242.3%
4000 Commodities	15.0	0.0	30.0	30.0	15.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	61,486.7	0.0	68,465.4	68,465.4	6,978.7	11.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	63,788.5	-0.5	73,968.7	73,968.7	10,180.2	16.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	63,322.6	-0.5	73,500.0	73,500.0	10,177.4	16.1%
1003G/F Match (UGF)	70.6	0.2	71.3	71.3	0.7	1.0%
1004Gen Fund (UGF)	15.1	0.0	15.2	15.2	0.1	0.7%
1014Donat Comm (Fed)	380.2	-0.2	382.2	382.2	2.0	0.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	85.7	0.2	86.5	86.5	0.8	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	63,702.8	-0.7	73,882.2	73,882.2	10,179.4	16.0%
<u>Positions:</u>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	251.0	0.2	253.7	253.7	2.7	1.1%
2000 Travel	51.3	0.0	51.3	51.3	0.0	0.0%
3000 Services	162.2	0.0	162.2	162.2	0.0	0.0%
4000 Commodities	95.8	0.0	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,003.7	0.0	8,003.7	9,203.7	1,200.0	15.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,564.0	0.2	8,566.7	9,766.7	1,202.7	14.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	279.2	-0.2	280.9	280.9	1.7	0.6%
1004Gen Fund (UGF)	8,284.8	0.4	8,285.8	9,485.8	1,201.0	14.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	8,284.8	0.4	8,285.8	9,485.8	1,201.0	14.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	279.2	-0.2	280.9	280.9	1.7	0.6%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	208.6	0.0	216.2	216.2	7.6	3.6%
2000 Travel	16.7	0.0	16.7	16.7	0.0	0.0%
3000 Services	72.2	0.0	67.5	67.5	-4.7	-6.5%
4000 Commodities	2.6	0.0	2.6	2.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	300.1	0.0	303.0	303.0	2.9	1.0%
<u>Funding Sources:</u>						
1005GF/Prgm (DGF)	300.1	0.0	303.0	303.0	2.9	1.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	300.1	0.0	303.0	303.0	2.9	1.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	658.8	0.0	567.4	567.4	-91.4	-13.9%
2000 Travel	82.6	0.0	82.6	82.6	0.0	0.0%
3000 Services	561.2	0.0	620.5	620.5	59.3	10.6%
4000 Commodities	26.6	0.0	26.6	26.6	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	1,430.9	0.0	1,461.4	1,461.4	30.5	2.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,770.1	0.0	2,768.5	2,768.5	-1.6	-0.1%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	805.2	0.0	806.3	806.3	1.1	0.1%
1003G/F Match (UGF)	695.7	0.0	692.8	692.8	-2.9	-0.4%
1005GF/Prgm (DGF)	10.9	0.0	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	7.0	0.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	1,221.3	0.0	1,221.5	1,221.5	0.2	0.0%
1145AIPP Fund (Other)	30.0	0.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	695.7	0.0	692.8	692.8	-2.9	-0.4%
Designated General (DGF)	10.9	0.0	10.9	10.9	0.0	0.0%
Other	1,258.3	0.0	1,258.5	1,258.5	0.2	0.0%
Federal	805.2	0.0	806.3	806.3	1.1	0.1%
<u>Positions:</u>						
Permanent Full Time	6	0	5	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,574.5	5.3	4,660.5	4,660.5	86.0	1.9%
2000 Travel	805.9	0.0	605.9	605.9	-200.0	-24.8%
3000 Services	5,127.4	0.0	5,327.4	5,327.4	200.0	3.9%
4000 Commodities	293.2	0.0	393.2	393.2	100.0	34.1%
5000 Capital Outlay	27.0	0.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	10,828.0	5.3	11,014.0	11,014.0	186.0	1.7%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,647.9	5.3	4,758.8	0.0	-4,647.9	-100.0%
1005GF/Prgm (DGF)	57.4	0.0	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,952.7	0.0	6,027.8	6,027.8	75.1	1.3%
1066Pub School (Other)	0.0	0.0	0.0	4,758.8	4,758.8	100.0%
1108Stat Desig (Other)	170.0	0.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,647.9	5.3	4,758.8	0.0	-4,647.9	-100.0%
Designated General (DGF)	57.4	0.0	57.4	57.4	0.0	0.0%
Other	6,122.7	0.0	6,197.8	10,956.6	4,833.9	79.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	38	0	37	37	-1	-2.6%
Permanent Part Time	11	0	12	12	1	9.1%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	641.2	-0.3	656.4	656.4	15.2	2.4%
2000 Travel	1.4	0.0	1.4	1.4	0.0	0.0%
3000 Services	232.7	0.0	1,354.4	1,354.4	1,121.7	482.0%
4000 Commodities	275.0	0.0	275.0	275.0	0.0	0.0%
5000 Capital Outlay	35.5	0.0	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,185.8	-0.3	2,322.7	2,322.7	1,136.9	95.9%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	1,185.8	-0.3	2,322.7	2,322.7	1,136.9	95.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	1,185.8	-0.3	2,322.7	2,322.7	1,136.9	95.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	7	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	2,124.2	0.0	1,068.2	1,068.2	-1,056.0	-49.7%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	2,124.2	0.0	1,068.2	1,068.2	-1,056.0	-49.7%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,098.2	0.0	1,068.2	1,068.2	-1,030.0	-49.1%
1007I/A Rcpts (Other)	26.0	0.0	0.0	0.0	-26.0	-100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,098.2	0.0	1,068.2	1,068.2	-1,030.0	-49.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26.0	0.0	0.0	0.0	-26.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,069.7	7.7	2,842.6	2,842.6	-227.1	-7.4%
2000 Travel	71.7	0.0	71.7	71.7	0.0	0.0%
3000 Services	554.5	0.0	1,765.0	1,765.0	1,210.5	218.3%
4000 Commodities	345.2	0.0	295.2	295.2	-50.0	-14.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,581.4	0.0	4,581.4	4,581.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,622.5	7.7	9,555.9	9,555.9	933.4	10.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,300.0	0.0	1,300.3	1,300.3	0.3	0.0%
1004Gen Fund (UGF)	4,183.9	7.7	5,217.0	5,217.0	1,033.1	24.7%
1005GF/Prgm (DGF)	63.0	0.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	158.3	0.0	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	200.0	0.0	100.0	100.0	-100.0	-50.0%
1226High Ed (DGF)	2,717.3	0.0	2,717.3	2,717.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,183.9	7.7	5,217.0	5,217.0	1,033.1	24.7%
Designated General (DGF)	2,780.3	0.0	2,780.3	2,780.3	0.0	0.0%
Other	358.3	0.0	258.3	258.3	-100.0	-27.9%
Federal	1,300.0	0.0	1,300.3	1,300.3	0.3	0.0%
<u>Positions:</u>						
Permanent Full Time	27	0	25	25	-2	-7.4%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	1	1	-2	-66.7%

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,038.6	4.1	1,050.7	1,050.7	12.1	1.2%
2000 Travel	5.1	0.0	5.1	5.1	0.0	0.0%
3000 Services	174.9	0.0	174.9	174.9	0.0	0.0%
4000 Commodities	31.0	0.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,249.6	4.1	1,261.7	1,261.7	12.1	1.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	40.0	0.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,049.2	4.1	1,061.1	1,061.1	11.9	1.1%
1007I/A Rcpts (Other)	160.4	0.0	160.6	160.6	0.2	0.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,049.2	4.1	1,061.1	1,061.1	11.9	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	160.4	0.0	160.6	160.6	0.2	0.1%
Federal	40.0	0.0	40.0	40.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	10	0	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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 State Libraries, Archives and Museums (386)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,452.1	2.3	1,465.7	1,465.7	13.6	0.9%
2000 Travel	12.2	0.0	12.2	12.2	0.0	0.0%
3000 Services	91.8	0.0	91.8	91.8	0.0	0.0%
4000 Commodities	33.3	0.0	33.3	33.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	105.6	0.0	105.6	105.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,695.0	2.3	1,708.6	1,708.6	13.6	0.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	60.0	0.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,135.0	2.3	1,144.3	1,144.3	9.3	0.8%
1005GF/Prgm (DGF)	500.0	0.0	504.3	504.3	4.3	0.9%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,135.0	2.3	1,144.3	1,144.3	9.3	0.8%
Designated General (DGF)	500.0	0.0	504.3	504.3	4.3	0.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	60.0	0.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	14	0	13	13	-1	-7.1%
Permanent Part Time	3	0	3	3	0	0.0%
Non Permanent	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 State Libraries, Archives and Museums (386)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	111.8	0.0	115.4	115.4	3.6	3.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	392.0	0.0	388.4	388.4	-3.6	-0.9%
4000 Commodities	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%
7000 Grants, Benefits	158.0	0.0	158.0	158.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	661.8	0.0	661.8	661.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	661.8	0.0	661.8	661.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	661.8	0.0	661.8	661.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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 State Libraries, Archives and Museums (386)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	138.2	0.0	0.0	0.0	-138.2	-100.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	138.2	138.2	138.2	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	0.0	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>						
1226High Ed (DGF)	138.2	0.0	138.2	138.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	138.2	0.0	138.2	138.2	0.0	0.0%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	10,308.5	0.0	9,803.8	9,803.8	-504.7	-4.9%
2000 Travel	42.7	0.0	42.7	42.7	0.0	0.0%
3000 Services	4,762.2	0.0	3,038.7	3,038.7	-1,723.5	-36.2%
4000 Commodities	108.2	0.0	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,750.0	0.0	5,875.0	5,875.0	125.0	2.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,971.6	0.0	18,868.4	18,868.4	-2,103.2	-10.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	900.0	0.0	100.0	100.0	-800.0	-88.9%
1005GF/Prgm (DGF)	50.0	0.0	50.9	50.9	0.9	1.8%
1007I/A Rcpts (Other)	13,414.1	0.0	12,244.0	12,244.0	-1,170.1	-8.7%
1108Stat Desig (Other)	774.7	0.0	515.7	515.7	-259.0	-33.4%
1226High Ed (DGF)	5,832.8	0.0	5,957.8	5,957.8	125.0	2.1%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,882.8	0.0	6,008.7	6,008.7	125.9	2.1%
Other	14,188.8	0.0	12,759.7	12,759.7	-1,429.1	-10.1%
Federal	900.0	0.0	100.0	100.0	-800.0	-88.9%
<u>Positions:</u>						
Permanent Full Time	88	0	83	83	-5	-5.7%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	4	0	3	3	-1	-25.0%

Component Detail (1077)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	2,964.8	0.0	3,070.8	3,014.8	50.0	1.7%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	2,964.8	0.0	3,070.8	3,014.8	50.0	1.7%
<u>Funding Sources:</u>						
1226High Ed (DGF)	2,964.8	0.0	3,070.8	3,014.8	50.0	1.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,964.8	0.0	3,070.8	3,014.8	50.0	1.7%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,500.0	0.0	11,750.0	11,750.0	250.0	2.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,500.0	0.0	11,750.0	11,750.0	250.0	2.2%
<u>Funding Sources:</u>						
1226High Ed (DGF)	11,500.0	0.0	11,750.0	11,750.0	250.0	2.2%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	11,500.0	0.0	11,750.0	11,750.0	250.0	2.2%
Other	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%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	12,233.0	115.1	12,144.0	12,144.0	-89.0	-0.7%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	12,233.0	115.1	12,144.0	12,144.0	-89.0	-0.7%
<u>Funding Sources:</u>						
1106ASLC Rcpts (Other)	12,233.0	115.1	12,144.0	12,144.0	-89.0	-0.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	12,233.0	115.1	12,144.0	12,144.0	-89.0	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%