

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

**Component:** Foundation Program (141)  
**RDU:** K-12 Aid to School Districts (645)

Formula Component  
 IRIS AP Type: EAID

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
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	1,214,265.0	1,215,805.8	1,215,805.8	1,215,805.8	1,221,887.2	942,446.7	-279,440.5	-22.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,214,265.0</b>	<b>1,215,805.8</b>	<b>1,215,805.8</b>	<b>1,215,805.8</b>	<b>1,221,887.2</b>	<b>942,446.7</b>	<b>-279,440.5</b>	<b>-22.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,173,474.0	1,189,677.4	1,171,326.1	1,171,326.1	1,182,603.9	878,955.7	-303,648.2	-25.7%
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	16,500.0	16,500.0	100.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	20,000.0	5,337.4	23,688.7	23,688.7	18,492.3	26,200.0	7,707.7	41.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,173,474.0</b>	<b>1,189,677.4</b>	<b>1,171,326.1</b>	<b>1,171,326.1</b>	<b>1,182,603.9</b>	<b>878,955.7</b>	<b>-303,648.2</b>	<b>-25.7%</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>16,500.0</b>	<b>16,500.0</b>	<b>100.0%</b>
<b>Other</b>	<b>20,000.0</b>	<b>5,337.4</b>	<b>23,688.7</b>	<b>23,688.7</b>	<b>18,492.3</b>	<b>26,200.0</b>	<b>7,707.7</b>	<b>41.7%</b>
<b>Federal</b>	<b>20,791.0</b>	<b>20,791.0</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)  
**RDU:** K-12 Aid to School Districts (645)

Formula Component  
 IRIS AP Type: EPPT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
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	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	77,214.6	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>78,301.2</b>	<b>78,184.6</b>	<b>78,184.6</b>	<b>78,184.6</b>	<b>77,214.6</b>	<b>77,214.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>78,301.2</b>	<b>78,184.6</b>	<b>78,184.6</b>	<b>78,184.6</b>	<b>77,214.6</b>	<b>77,214.6</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>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:** Additional Foundation Funding (3112)

Formula Component

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

IRIS AP Type: EFOU

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
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	20,000.0	20,000.0	30,000.0	0.0	-30,000.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>300.0</b>	<b>-29,700.0</b>	<b>-99.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	0.0	20,000.0	20,000.0	30,000.0	0.0	-30,000.0	-100.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>-30,000.0</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>300.0</b>	<b>300.0</b>	<b>100.0%</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)

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

Formula Component

IRIS AP Type: EBHG

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
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	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	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>7,251.9</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>7,251.9</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>7,453.2</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)  
**RDU:** K-12 Support (53)

Formula Component  
 IRIS AP Type: EYID

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	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	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	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>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,100.0	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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Formula Component  
 IRIS AP Type: EESP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
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	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	3,540.9	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>3,385.6</b>	<b>3,558.2</b>	<b>3,558.2</b>	<b>3,558.2</b>	<b>3,540.9</b>	<b>3,540.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,385.6</b>	<b>3,558.2</b>	<b>3,558.2</b>	<b>3,558.2</b>	<b>3,540.9</b>	<b>3,540.9</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>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)

IRIS AP Type: EEXA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	622.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	41.8	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	0.0%
7000 Grants, Benefits	117.3	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	0.0%
<b>Totals</b>	<b>963.7</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>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>963.7</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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	4	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Administrative Services (157)

Non-Formula Component

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

IRIS AP Type: EADS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,311.3	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	0.0%
3000 Services	375.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	13.8	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,700.9</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>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	894.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	674.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>894.1</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>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>0.0%</b>
<b>Other</b>	<b>674.9</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>131.9</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	11	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%



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

**Component:** Information Services (2148)

Non-Formula Component

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

IRIS AP Type: EITS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	299.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	463.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	44.2	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>808.9</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>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	540.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>268.4</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>0.0%</b>
<b>Other</b>	<b>540.5</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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	5	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESFF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,274.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	782.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.2	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>2,085.0</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>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,189.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	895.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,189.2</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>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>0.0%</b>
<b>Other</b>	<b>895.8</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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	10	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Executive Administration (2736)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	775.1	865.1	860.2	782.5	770.2	-12.3	-1.6%	
2000 Travel	0.0	45.4	45.4	50.3	50.3	10.3	-40.0	-79.5%	
3000 Services	0.0	56.5	139.8	139.8	48.5	56.5	8.0	16.5%	
4000 Commodities	0.0	11.3	11.3	11.3	11.3	11.3	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	12.1	12.1	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>888.3</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>892.6</b>	<b>848.3</b>	<b>-44.3</b>	<b>-5.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	865.9	1,051.3	1,051.3	870.2	825.9	-44.3	-5.1%	
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>865.9</b>	<b>1,051.3</b>	<b>1,051.3</b>	<b>870.2</b>	<b>825.9</b>	<b>-44.3</b>	<b>-5.1%</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>0.0</b>	<b>22.4</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	0	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 and Administrative Services (677)

IRIS AP Type: EADS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	1,358.3	1,358.3	1,371.9	1,418.8	1,144.1	-274.7	-19.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	380.5	380.5	366.9	385.9	618.7	232.8	60.3%
4000 Commodities	0.0	15.0	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	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>1,753.8</b>	<b>1,753.8</b>	<b>1,753.8</b>	<b>1,819.7</b>	<b>1,777.8</b>	<b>-41.9</b>	<b>-2.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	916.6	916.6	916.6	966.4	940.6	-25.8	-2.7%
1007 I/A Rcpts (Other)	0.0	692.2	692.2	692.2	708.3	692.2	-16.1	-2.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>916.6</b>	<b>916.6</b>	<b>916.6</b>	<b>966.4</b>	<b>940.6</b>	<b>-25.8</b>	<b>-2.7%</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>0.0</b>	<b>692.2</b>	<b>692.2</b>	<b>692.2</b>	<b>708.3</b>	<b>692.2</b>	<b>-16.1</b>	<b>-2.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>145.0</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	0	11	11	13	13	12	-1	-7.7%
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:** Information Services (2148)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	328.9	328.9	288.5	412.8	288.5	-124.3	-30.1%
2000 Travel	0.0	0.0	0.0	3.0	3.0	2.3	-0.7	-23.3%
3000 Services	0.0	641.9	626.3	663.7	673.3	663.7	-9.6	-1.4%
4000 Commodities	0.0	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	0.0	6.0	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>0.0</b>	<b>1,028.0</b>	<b>1,012.4</b>	<b>1,012.4</b>	<b>1,146.3</b>	<b>1,011.7</b>	<b>-134.6</b>	<b>-11.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	375.5	375.5	375.5	503.1	375.5	-127.6	-25.4%
1007 I/A Rcpts (Other)	0.0	652.5	636.9	636.9	643.2	636.2	-7.0	-1.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>375.5</b>	<b>375.5</b>	<b>375.5</b>	<b>503.1</b>	<b>375.5</b>	<b>-127.6</b>	<b>-25.4%</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>652.5</b>	<b>636.9</b>	<b>636.9</b>	<b>643.2</b>	<b>636.2</b>	<b>-7.0</b>	<b>-1.1%</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	3	3	3	4	3	-1	-25.0%
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 and Administrative Services (677)

IRIS AP Type: ESFF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	1,369.9	1,369.9	1,353.9	1,436.7	1,383.9	-52.8	-3.7%
2000 Travel	0.0	19.6	19.6	24.6	24.6	11.4	-13.2	-53.7%
3000 Services	0.0	827.8	1,150.8	1,161.8	1,001.4	882.8	-118.6	-11.8%
4000 Commodities	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	6.0	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>0.0</b>	<b>2,229.3</b>	<b>2,552.3</b>	<b>2,552.3</b>	<b>2,474.7</b>	<b>2,290.1</b>	<b>-184.6</b>	<b>-7.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	1,320.0	1,643.0	1,643.0	1,544.2	1,389.8	-154.4	-10.0%
1007 I/A Rcpts (Other)	0.0	909.3	909.3	909.3	930.5	900.3	-30.2	-3.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,320.0</b>	<b>1,643.0</b>	<b>1,643.0</b>	<b>1,544.2</b>	<b>1,389.8</b>	<b>-154.4</b>	<b>-10.0%</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>909.3</b>	<b>909.3</b>	<b>909.3</b>	<b>930.5</b>	<b>900.3</b>	<b>-30.2</b>	<b>-3.2%</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	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:** Child Nutrition (1955)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	1,162.8	1,162.8	1,095.5	1,145.7	1,095.5	-50.2	-4.4%
2000 Travel	0.0	58.0	58.0	58.4	58.4	19.2	-39.2	-67.1%
3000 Services	0.0	4,472.3	4,472.3	4,471.5	4,451.5	4,471.5	20.0	0.4%
4000 Commodities	0.0	30.0	30.0	30.0	30.0	30.0	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	71,265.6	71,265.6	71,333.3	71,333.3	71,333.3	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>76,988.7</b>	<b>76,988.7</b>	<b>76,988.7</b>	<b>77,018.9</b>	<b>76,949.5</b>	<b>-69.4</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	76,512.0	76,512.0	76,512.0	76,538.8	76,475.1	-63.7	-0.1%
1003 G/F Match (UGF)	0.0	74.3	74.3	74.3	74.1	74.3	0.2	0.3%
1004 Gen Fund (UGF)	0.0	15.3	15.3	15.3	15.5	14.6	-0.9	-5.8%
1014 Donat Comm (Fed)	0.0	387.1	387.1	387.1	390.5	385.5	-5.0	-1.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</b>	<b>88.9</b>	<b>-0.7</b>	<b>-0.8%</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>76,899.1</b>	<b>76,899.1</b>	<b>76,899.1</b>	<b>76,929.3</b>	<b>76,860.6</b>	<b>-68.7</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	11	11	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:** Student and School Achievement (2796)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	4,965.5	5,294.3	5,294.3	5,834.6	5,294.3	-540.3	-9.3%
2000 Travel	0.0	335.5	335.5	335.5	360.5	146.0	-214.5	-59.5%
3000 Services	0.0	12,454.7	12,468.8	12,468.8	13,110.7	12,765.8	-344.9	-2.6%
4000 Commodities	0.0	217.8	317.8	317.8	342.8	307.8	-35.0	-10.2%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	139,980.7	140,240.0	140,240.0	140,370.3	140,161.6	-208.7	-0.1%
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>157,959.2</b>	<b>158,661.4</b>	<b>158,661.4</b>	<b>160,023.9</b>	<b>158,680.5</b>	<b>-1,343.4</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	150,715.5	150,711.3	150,711.3	150,795.5	150,632.0	-163.5	-0.1%
1003 G/F Match (UGF)	0.0	264.6	264.6	264.6	274.4	264.6	-9.8	-3.6%
1004 Gen Fund (UGF)	0.0	4,915.9	5,622.3	5,622.3	6,807.2	5,663.0	-1,144.2	-16.8%
1007 I/A Rcpts (Other)	0.0	1,147.5	1,147.5	1,147.5	1,169.5	1,143.6	-25.9	-2.2%
1037 GF/MH (UGF)	0.0	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	437.9	437.9	437.9	499.5	499.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,558.3</b>	<b>6,264.7</b>	<b>6,264.7</b>	<b>7,459.4</b>	<b>6,305.4</b>	<b>-1,154.0</b>	<b>-15.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>437.9</b>	<b>437.9</b>	<b>437.9</b>	<b>499.5</b>	<b>499.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,247.5</b>	<b>1,247.5</b>	<b>1,247.5</b>	<b>1,269.5</b>	<b>1,243.6</b>	<b>-25.9</b>	<b>-2.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>150,715.5</b>	<b>150,711.3</b>	<b>150,711.3</b>	<b>150,795.5</b>	<b>150,632.0</b>	<b>-163.5</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	42	45	44	47	44	-3	-6.4%
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:** Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	481.5	481.5	493.3	522.8	499.4	-23.4	-4.5%	
2000 Travel	0.0	15.0	15.0	15.0	90.0	7.5	-82.5	-91.7%	
3000 Services	0.0	1,039.8	1,443.2	1,431.4	1,031.9	1,021.9	-10.0	-1.0%	
4000 Commodities	0.0	10.0	10.0	10.0	35.0	10.0	-25.0	-71.4%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	260.0	260.0	260.0	260.0	260.0	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>1,806.3</b>	<b>2,209.7</b>	<b>2,209.7</b>	<b>1,939.7</b>	<b>1,798.8</b>	<b>-140.9</b>	<b>-7.3%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	1,798.8	-140.9	-7.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,806.3</b>	<b>2,209.7</b>	<b>2,209.7</b>	<b>1,939.7</b>	<b>1,798.8</b>	<b>-140.9</b>	<b>-7.3%</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	4	4	4	4	4	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:** Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	730.1	730.1	719.3	734.7	719.3	-15.4	-2.1%	
2000 Travel	0.0	6.0	6.0	16.8	16.8	7.9	-8.9	-53.0%	
3000 Services	0.0	180.6	180.6	180.6	180.6	180.6	0.0	0.0%	
4000 Commodities	0.0	10.0	10.0	10.0	10.0	10.0	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>926.7</b>	<b>926.7</b>	<b>926.7</b>	<b>942.1</b>	<b>917.8</b>	<b>-24.3</b>	<b>-2.6%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%	
<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>926.7</b>	<b>926.7</b>	<b>926.7</b>	<b>942.1</b>	<b>917.8</b>	<b>-24.3</b>	<b>-2.6%</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>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	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:** Early Learning Coordination (2912)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

IRIS AP Type: EELC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	234.9	234.9	224.2	222.9	221.2	-1.7	-0.8%	
2000 Travel	0.0	51.3	51.3	51.3	51.3	37.6	-13.7	-26.7%	
3000 Services	0.0	186.7	186.7	197.4	202.8	200.4	-2.4	-1.2%	
4000 Commodities	0.0	95.8	95.8	95.8	95.8	95.8	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	9,049.5	9,049.5	9,049.5	7,849.5	201.8	-7,647.7	-97.4%	
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>9,618.2</b>	<b>9,618.2</b>	<b>9,618.2</b>	<b>8,422.3</b>	<b>756.8</b>	<b>-7,665.5</b>	<b>-91.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	129.6	129.6	129.6	132.2	119.6	-12.6	-9.5%	
1004 Gen Fund (UGF)	0.0	9,488.6	9,488.6	9,488.6	8,290.1	637.2	-7,652.9	-92.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>9,488.6</b>	<b>9,488.6</b>	<b>9,488.6</b>	<b>8,290.1</b>	<b>637.2</b>	<b>-7,652.9</b>	<b>-92.3%</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>129.6</b>	<b>129.6</b>	<b>129.6</b>	<b>132.2</b>	<b>119.6</b>	<b>-12.6</b>	<b>-9.5%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	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:** Pre-Kindergarten Grants (3028)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
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	2,000.0	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>2,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>-3,200.0</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	2,000.0	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>-3,200.0</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:** Child Nutrition (1955)

Non-Formula Component

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

IRIS AP Type: ECNS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,072.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	15.6	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	0.0%
7000 Grants, Benefits	64,805.5	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	0.0%
<b>Totals</b>	<b>68,441.7</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>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	68,003.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm (Fed)	316.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>86.5</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>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>0.0%</b>
<b>Other</b>	<b>35.3</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>68,319.9</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	10	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESSA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	4,385.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	229.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,421.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	63.8	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	0.0%
7000 Grants, Benefits	134,255.2	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	0.0%
<b>Totals</b>	<b>147,355.0</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>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	140,431.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	263.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,909.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	377.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	478.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5,550.4</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>478.8</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>893.9</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>140,431.9</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	45	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESSS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,449.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.0	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	0.0%
7000 Grants, Benefits	28.9	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	0.0%
<b>Totals</b>	<b>1,830.6</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>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,830.6</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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	3	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Teacher Certification (1240)

Non-Formula Component

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

IRIS AP Type: EETC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	660.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	3.4	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>862.4</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>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>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>0.0%</b>
<b>Designated General (DGF)</b>	<b>862.4</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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	6	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%



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

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

Non-Formula Component  
 IRIS AP Type: EELC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	237.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	250.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	81.8	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	0.0%
7000 Grants, Benefits	8,898.7	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	0.0%
<b>Totals</b>	<b>9,496.2</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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	9,306.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>9,306.4</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>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>0.0%</b>
<b>Federal</b>	<b>189.8</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	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: EPRK

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,953.1	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	0.0%
<b>Totals</b>	<b>1,953.1</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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,953.1</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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** Alaska State Council on the Arts (3193)

Non-Formula Component

**RDU:** Alaska State Council on the Arts (666)

IRIS AP Type: ESCA

	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
1000 Personal Services	478.7	582.8	582.8	578.5	594.5	0.0	-594.5	-100.0%
2000 Travel	83.7	109.3	109.3	109.3	147.8	0.0	-147.8	-100.0%
3000 Services	438.0	551.1	551.1	555.4	818.5	0.0	-818.5	-100.0%
4000 Commodities	17.8	16.5	16.5	16.5	17.5	0.0	-17.5	-100.0%
5000 Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
7000 Grants, Benefits	1,569.9	1,478.8	1,478.8	1,478.8	2,261.3	0.0	-2,261.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,618.1</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>3,869.6</b>	<b>0.0</b>	<b>-3,869.6</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	750.4	806.3	806.3	806.3	806.6	0.0	-806.6	-100.0%
1003 G/F Match (UGF)	692.8	692.8	692.8	692.8	693.5	0.0	-693.5	-100.0%
1005 GF/Prgm (DGF)	0.0	10.9	10.9	10.9	10.9	0.0	-10.9	-100.0%
1007 I/A Rcpts (Other)	4.6	7.0	7.0	7.0	7.0	0.0	-7.0	-100.0%
1108 Stat Desig (Other)	1,140.3	1,221.5	1,221.5	1,221.5	2,321.6	0.0	-2,321.6	-100.0%
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>693.5</b>	<b>0.0</b>	<b>-693.5</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>-10.9</b>	<b>-100.0%</b>
<b>Other</b>	<b>1,174.9</b>	<b>1,258.5</b>	<b>1,258.5</b>	<b>1,258.5</b>	<b>2,358.6</b>	<b>0.0</b>	<b>-2,358.6</b>	<b>-100.0%</b>
<b>Federal</b>	<b>750.4</b>	<b>806.3</b>	<b>806.3</b>	<b>806.3</b>	<b>806.6</b>	<b>0.0</b>	<b>-806.6</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	0	-5	-100.0%
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)

IRIS AP Type: EPTP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	175.9	172.0	172.0	154.4	159.1	154.4	-4.7	-3.0%	
2000 Travel	12.2	16.7	16.7	16.7	16.7	10.6	-6.1	-36.5%	
3000 Services	72.5	67.5	67.5	85.1	81.1	85.1	4.0	4.9%	
4000 Commodities	0.2	2.6	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>260.8</b>	<b>258.8</b>	<b>258.8</b>	<b>258.8</b>	<b>259.5</b>	<b>252.7</b>	<b>-6.8</b>	<b>-2.6%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	260.8	258.8	258.8	258.8	259.5	252.7	-6.8	-2.6%	
<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>260.8</b>	<b>258.8</b>	<b>258.8</b>	<b>258.8</b>	<b>259.5</b>	<b>252.7</b>	<b>-6.8</b>	<b>-2.6%</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>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	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: EMES

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,747.8	4,859.7	5,039.7	5,039.7	5,303.9	5,046.4	-257.5	-4.9%
2000 Travel	793.3	706.4	706.4	706.4	706.4	642.0	-64.4	-9.1%
3000 Services	5,127.4	5,391.4	5,591.4	5,591.4	5,522.1	5,234.4	-287.7	-5.2%
4000 Commodities	508.9	446.2	466.2	466.2	416.5	416.5	0.0	0.0%
5000 Capital Outlay	0.0	27.0	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>11,177.4</b>	<b>11,430.7</b>	<b>11,830.7</b>	<b>11,830.7</b>	<b>11,975.9</b>	<b>11,366.3</b>	<b>-609.6</b>	<b>-5.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	252.2	250.0	-2.2	-0.9%
1004 Gen Fund (UGF)	0.0	2.3	2.3	2.3	3.2	4,633.2	4,630.0	144687.5%
1005 GF/Prgm (DGF)	27.1	57.4	57.4	57.4	57.4	55.2	-2.2	-3.8%
1007 I/A Rcpts (Other)	6,329.3	6,288.4	6,288.4	6,288.4	6,472.1	6,257.9	-214.2	-3.3%
1066 Pub School (Other)	4,757.8	4,662.6	4,662.6	4,662.6	5,015.2	0.0	-5,015.2	-100.0%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	0.0	-5.8	-100.0%
1108 Stat Desig (Other)	63.2	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>3.2</b>	<b>4,633.2</b>	<b>4,630.0</b>	<b>144687.5%</b>
<b>Designated General (DGF)</b>	<b>27.1</b>	<b>57.4</b>	<b>457.4</b>	<b>457.4</b>	<b>63.2</b>	<b>55.2</b>	<b>-8.0</b>	<b>-12.7%</b>
<b>Other</b>	<b>11,150.3</b>	<b>11,121.0</b>	<b>11,121.0</b>	<b>11,121.0</b>	<b>11,657.3</b>	<b>6,427.9</b>	<b>-5,229.4</b>	<b>-44.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>252.2</b>	<b>250.0</b>	<b>-2.2</b>	<b>-0.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	39	39	41	43	41	-2	-4.7%
Permanent Part Time	11	10	10	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:** Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Non-Formula Component

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

IRIS AP Type: EMFM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	1.4	1.4	1.4	1.4	1.4	0.0	0.0%	
3000 Services	0.0	1,130.8	1,130.8	1,130.8	1,329.0	880.8	-448.2	-33.7%	
4000 Commodities	0.0	275.0	275.0	275.0	375.0	275.0	-100.0	-26.7%	
5000 Capital Outlay	0.0	35.5	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>0.0</b>	<b>1,442.7</b>	<b>1,442.7</b>	<b>1,442.7</b>	<b>1,740.9</b>	<b>1,192.7</b>	<b>-548.2</b>	<b>-31.5%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	300.0	0.0	-300.0	-100.0%	
1005 GF/Prgm (DGF)	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0%	
1007 I/A Rcpts (Other)	0.0	1,192.7	1,192.7	1,192.7	1,190.9	1,192.7	1.8	0.2%	
<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>300.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>1,192.7</b>	<b>1,192.7</b>	<b>1,192.7</b>	<b>1,190.9</b>	<b>1,192.7</b>	<b>1.8</b>	<b>0.2%</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 Facilities Maintenance (2346)

Non-Formula Component

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

IRIS AP Type: ESFM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	620.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,123.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	8.6	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,940.2</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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	1,940.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>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>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>0.0%</b>
<b>Other</b>	<b>1,940.2</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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	7	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESRF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	1,034.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1.5	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,036.0</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>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,036.0</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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%



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

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

Non-Formula Component

**RDU:** State Facilities Rent (679)

IRIS AP Type: ESFR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
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	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	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>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</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:** Library Operations (208)

Non-Formula Component

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

IRIS AP Type: ELIB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,726.6	2,896.9	2,896.9	2,896.9	3,002.9	2,896.9	-106.0	-3.5%
2000 Travel	27.2	36.0	36.0	36.0	36.0	22.3	-13.7	-38.1%
3000 Services	2,868.9	868.3	868.3	861.3	828.3	861.3	33.0	4.0%
4000 Commodities	317.9	306.4	306.4	306.4	306.4	306.4	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	4,254.0	4,336.7	4,336.7	4,343.7	4,343.7	3,249.8	-1,093.9	-25.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,194.6</b>	<b>8,444.3</b>	<b>8,444.3</b>	<b>8,444.3</b>	<b>8,517.3</b>	<b>7,336.7</b>	<b>-1,180.6</b>	<b>-13.9%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	1,294.4	-9.2	-0.7%
1004 Gen Fund (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	5,721.4	1,410.4	32.7%
1005 GF/Prgm (DGF)	30.1	63.0	63.0	63.0	63.0	62.6	-0.4	-0.6%
1007 I/A Rcpts (Other)	1,154.9	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	0.0	0.0	0.0	0.0	2,581.4	0.0	-2,581.4	-100.0%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	2,717.3	2,581.4	2,581.4	2,581.4	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,179.4</b>	<b>4,240.8</b>	<b>4,240.8</b>	<b>4,240.8</b>	<b>4,311.0</b>	<b>5,721.4</b>	<b>1,410.4</b>	<b>32.7%</b>
<b>Designated General (DGF)</b>	<b>2,747.4</b>	<b>2,644.4</b>	<b>2,644.4</b>	<b>2,644.4</b>	<b>63.0</b>	<b>62.6</b>	<b>-0.4</b>	<b>-0.6%</b>
<b>Other</b>	<b>1,205.4</b>	<b>258.3</b>	<b>258.3</b>	<b>258.3</b>	<b>2,839.7</b>	<b>258.3</b>	<b>-2,581.4</b>	<b>-90.9%</b>
<b>Federal</b>	<b>1,062.4</b>	<b>1,300.8</b>	<b>1,300.8</b>	<b>1,300.8</b>	<b>1,303.6</b>	<b>1,294.4</b>	<b>-9.2</b>	<b>-0.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

**Component:** Archives (977)

Non-Formula Component

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

IRIS AP Type: EARC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	918.7	1,077.4	1,077.4	1,126.6	1,156.3	1,126.6	-29.7	-2.6%	
2000 Travel	1.0	5.1	5.1	5.1	5.1	4.6	-0.5	-9.8%	
3000 Services	68.3	174.9	174.9	125.7	122.7	125.7	3.0	2.4%	
4000 Commodities	139.1	31.0	31.0	31.0	31.0	31.0	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>1,127.1</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,315.1</b>	<b>1,287.9</b>	<b>-27.2</b>	<b>-2.1%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	12.6	40.0	40.0	40.0	40.0	39.5	-0.5	-1.3%	
1004 Gen Fund (UGF)	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	1,087.8	-24.4	-2.2%	
1007 I/A Rcpts (Other)	65.2	160.6	160.6	160.6	162.9	160.6	-2.3	-1.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,049.3</b>	<b>1,087.8</b>	<b>1,087.8</b>	<b>1,087.8</b>	<b>1,112.2</b>	<b>1,087.8</b>	<b>-24.4</b>	<b>-2.2%</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>65.2</b>	<b>160.6</b>	<b>160.6</b>	<b>160.6</b>	<b>162.9</b>	<b>160.6</b>	<b>-2.3</b>	<b>-1.4%</b>	
<b>Federal</b>	<b>12.6</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>39.5</b>	<b>-0.5</b>	<b>-1.3%</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 State Libraries, Archives and Museums (386)

IRIS AP Type: EMUS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,327.6	1,502.6	1,502.6	1,447.0	1,482.8	1,447.0	-35.8	-2.4%	
2000 Travel	6.0	12.2	12.2	12.2	12.2	9.2	-3.0	-24.6%	
3000 Services	61.6	110.1	110.1	165.7	165.7	165.7	0.0	0.0%	
4000 Commodities	2.1	10.0	10.0	10.0	10.0	10.0	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	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>1,502.9</b>	<b>1,740.5</b>	<b>1,740.5</b>	<b>1,740.5</b>	<b>1,776.3</b>	<b>1,737.5</b>	<b>-38.8</b>	<b>-2.2%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	1,168.3	-25.5	-2.1%	
1005 GF/Prgm (DGF)	385.1	511.8	511.8	511.8	522.5	509.2	-13.3	-2.5%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,117.8</b>	<b>1,168.7</b>	<b>1,168.7</b>	<b>1,168.7</b>	<b>1,193.8</b>	<b>1,168.3</b>	<b>-25.5</b>	<b>-2.1%</b>	
<b>Designated General (DGF)</b>	<b>385.1</b>	<b>511.8</b>	<b>511.8</b>	<b>511.8</b>	<b>522.5</b>	<b>509.2</b>	<b>-13.3</b>	<b>-2.5%</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>60.0</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	13	13	13	13	13	13	0	0.0%	
Permanent Part Time	3	3	3	3	3	3	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 State Libraries, Archives and Museums (386)

IRIS AP Type: EOWL

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	150.4	163.9	163.9	155.7	159.0	0.0	-159.0	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	250.0	349.0	349.0	357.2	354.2	0.0	-354.2	-100.0%
4000 Commodities	28.4	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	225.0	158.0	158.0	158.0	158.0	0.0	-158.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>653.8</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>671.2</b>	<b>0.0</b>	<b>-671.2</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	653.8	670.9	670.9	670.9	670.9	0.0	-670.9	-100.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.3	0.0	-0.3	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>653.8</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>0.0</b>	<b>-670.9</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>0.3</b>	<b>0.0</b>	<b>-0.3</b>	<b>-100.0%</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	1	1	1	1	1	0	-1	-100.0%
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 State Libraries, Archives and Museums (386)

IRIS AP Type: ELHH

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
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	138.2	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%	
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>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>-138.2</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1066 Pub School (Other)	0.0	0.0	0.0	0.0	138.2	0.0	-138.2	-100.0%	
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	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>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>138.2</b>	<b>138.2</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>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>-138.2</b>	<b>-100.0%</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:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

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

IRIS AP Type: EAPK

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	1,030.0	1,030.0	1,020.0	1,020.0	1,020.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	10.0	10.0	10.0	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: E501

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,969.7	9,402.6	9,402.6	9,402.6	9,469.6	9,402.6	-67.0	-0.7%
2000 Travel	55.1	42.7	42.7	60.0	79.5	32.4	-47.1	-59.2%
3000 Services	2,620.2	2,473.0	2,473.0	2,455.7	3,080.8	2,455.7	-625.1	-20.3%
4000 Commodities	74.1	108.2	108.2	108.2	120.7	108.2	-12.5	-10.4%
5000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,865.3	5,875.0	5,875.0	5,875.0	5,875.0	5,875.0	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>17,593.5</b>	<b>17,901.5</b>	<b>17,901.5</b>	<b>17,901.5</b>	<b>18,625.6</b>	<b>17,873.9</b>	<b>-751.7</b>	<b>-4.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	201.7	0.0	-201.7	-100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	760.7	5,957.8	5,197.1	683.2%
1005 GF/Prgm (DGF)	28.5	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	11,541.6	11,742.8	11,742.8	11,742.8	11,159.0	11,715.2	556.2	5.0%
1108 Stat Desig (Other)	75.3	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,948.1	5,957.8	5,957.8	5,957.8	6,303.3	0.0	-6,303.3	-100.0%
<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>760.7</b>	<b>5,957.8</b>	<b>5,197.1</b>	<b>683.2%</b>
<b>Designated General (DGF)</b>	<b>5,976.6</b>	<b>6,008.7</b>	<b>6,008.7</b>	<b>6,008.7</b>	<b>6,354.2</b>	<b>50.9</b>	<b>-6,303.3</b>	<b>-99.2%</b>
<b>Other</b>	<b>11,616.9</b>	<b>11,892.8</b>	<b>11,892.8</b>	<b>11,892.8</b>	<b>11,309.0</b>	<b>11,865.2</b>	<b>556.2</b>	<b>4.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>-201.7</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	79	79	79	80	83	80	-3	-3.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	1	0	0.0%



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

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

Non-Formula Component

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

IRIS AP Type: E502

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
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	3,014.8	3,096.4	3,096.4	3,096.4	3,173.7	0.0	-3,173.7	-100.0%	
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>3,014.8</b>	<b>3,096.4</b>	<b>3,096.4</b>	<b>3,096.4</b>	<b>3,173.7</b>	<b>0.0</b>	<b>-3,173.7</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	77.3	0.0	-77.3	-100.0%	
1226 High Ed (DGF)	3,014.8	3,096.4	3,096.4	3,096.4	3,096.4	0.0	-3,096.4	-100.0%	
<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>77.3</b>	<b>0.0</b>	<b>-77.3</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>3,014.8</b>	<b>3,096.4</b>	<b>3,096.4</b>	<b>3,096.4</b>	<b>3,096.4</b>	<b>0.0</b>	<b>-3,096.4</b>	<b>-100.0%</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)

IRIS AP Type: E551

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
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	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	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>11,079.6</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	11,750.0	11,750.0	100.0%
1226 High Ed (DGF)	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%
<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>11,750.0</b>	<b>11,750.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>11,079.6</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>-11,750.0</b>	<b>-100.0%</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:** Loan Servicing (3096)

Non-Formula Component

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

IRIS AP Type: E511

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
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	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
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>11,747.3</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,159.0</b>	<b>11,742.8</b>	<b>583.8</b>	<b>5.2%</b>
<b><u>Funding Sources:</u></b>								
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
<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>11,747.3</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,159.0</b>	<b>11,742.8</b>	<b>583.8</b>	<b>5.2%</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%