

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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,215,805.8	1,214,932.3	1,214,932.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,215,805.8	1,214,932.3	1,214,932.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,171,326.1	1,172,603.9	1,172,603.9	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	23,688.7	21,537.4	21,537.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,171,326.1	1,172,603.9	1,172,603.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	23,688.7	21,537.4	21,537.4	0.0	0.0%
Federal	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	78,184.6	77,214.6	77,214.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	78,184.6	77,214.6	77,214.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	78,184.6	77,214.6	77,214.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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: EAID

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,000.0	30,000.0	0.0	-30,000.0	-100.0%
8000 Miscellaneous	0.0	488.2	488.2	0.0	0.0%
Totals	20,000.0	30,488.2	488.2	-30,000.0	-98.4%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	20,000.0	30,000.0	0.0	-30,000.0	-100.0%
1108 Stat Desig (Other)	0.0	488.2	488.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	20,000.0	30,000.0	0.0	-30,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	488.2	488.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	7,453.2	7,453.2	7,453.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	7,453.2	7,453.2	7,453.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,453.2	7,453.2	7,453.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	3,558.2	3,540.9	3,540.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,558.2	3,540.9	3,540.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,558.2	3,540.9	3,540.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	860.2	774.5	774.5	0.0	0.0%
2000 Travel	50.3	18.6	10.3	-8.3	-44.6%
3000 Services	139.8	56.5	56.5	0.0	0.0%
4000 Commodities	11.3	11.3	11.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12.1	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,073.7	860.9	852.6	-8.3	-1.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,051.3	838.5	830.2	-8.3	-1.0%
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,051.3	838.5	830.2	-8.3	-1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	22.4	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,371.9	1,186.6	1,186.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	366.9	618.7	618.7	0.0	0.0%
4000 Commodities	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,753.8	1,820.3	1,820.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	916.6	966.4	966.4	0.0	0.0%
1007 I/A Rcpts (Other)	692.2	708.9	708.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	916.6	966.4	966.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	692.2	708.9	708.9	0.0	0.0%
Federal	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	288.5	301.5	301.5	0.0	0.0%
2000 Travel	3.0	3.0	2.3	-0.7	-23.3%
3000 Services	663.7	663.7	663.7	0.0	0.0%
4000 Commodities	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,012.4	1,025.4	1,024.7	-0.7	-0.1%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	375.5	381.4	381.4	0.0	0.0%
1007 I/A Rcpts (Other)	636.9	644.0	643.3	-0.7	-0.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	375.5	381.4	381.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	636.9	644.0	643.3	-0.7	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,353.9	1,422.3	1,422.3	0.0	0.0%
2000 Travel	24.6	24.6	11.4	-13.2	-53.7%
3000 Services	1,161.8	832.8	832.8	0.0	0.0%
4000 Commodities	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,552.3	2,291.7	2,278.5	-13.2	-0.6%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,643.0	1,359.8	1,355.6	-4.2	-0.3%
1007 I/A Rcpts (Other)	909.3	931.9	922.9	-9.0	-1.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,643.0	1,359.8	1,355.6	-4.2	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	909.3	931.9	922.9	-9.0	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,095.5	1,127.5	1,127.5	0.0	0.0%
2000 Travel	58.4	58.4	19.2	-39.2	-67.1%
3000 Services	4,471.5	4,571.5	4,571.5	0.0	0.0%
4000 Commodities	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	76,988.7	77,120.7	77,081.5	-39.2	-0.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	76,512.0	76,539.8	76,502.9	-36.9	-0.0%
1003 G/F Match (UGF)	74.3	74.5	74.5	0.0	0.0%
1004 Gen Fund (UGF)	15.3	15.5	14.8	-0.7	-4.5%
1014 Donat Comm (Fed)	387.1	490.9	489.3	-1.6	-0.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	89.6	90.0	89.3	-0.7	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	76,899.1	77,030.7	76,992.2	-38.5	-0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	5,294.3	5,452.8	5,452.8	0.0	0.0%
2000 Travel	335.5	244.8	146.0	-98.8	-40.4%
3000 Services	12,468.8	12,445.8	12,445.8	0.0	0.0%
4000 Commodities	317.8	307.8	307.8	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	150,240.0	145,161.6	145,161.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	168,661.4	163,617.8	163,519.0	-98.8	-0.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	160,711.3	155,799.5	155,720.2	-79.3	-0.1%
1003 G/F Match (UGF)	264.6	274.4	274.4	0.0	0.0%
1004 Gen Fund (UGF)	5,622.3	5,416.2	5,400.6	-15.6	-0.3%
1007 I/A Rcpts (Other)	1,147.5	1,150.4	1,146.5	-3.9	-0.3%
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	437.9	499.5	499.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,264.7	6,068.4	6,052.8	-15.6	-0.3%
Designated General (DGF)	437.9	499.5	499.5	0.0	0.0%
Other	1,247.5	1,250.4	1,246.5	-3.9	-0.3%
Federal	160,711.3	155,799.5	155,720.2	-79.3	-0.1%
<u>Positions:</u>					
Permanent Full Time	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	493.3	507.8	507.8	0.0	0.0%
2000 Travel	15.0	15.0	7.5	-7.5	-50.0%
3000 Services	1,431.4	1,021.9	1,021.9	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,209.7	1,814.7	1,807.2	-7.5	-0.4%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,209.7	1,814.7	1,807.2	-7.5	-0.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,209.7	1,814.7	1,807.2	-7.5	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	719.3	735.9	735.9	0.0	0.0%
2000 Travel	16.8	16.8	7.9	-8.9	-53.0%
3000 Services	180.6	180.6	180.6	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	926.7	943.3	934.4	-8.9	-0.9%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	926.7	943.3	934.4	-8.9	-0.9%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	926.7	943.3	934.4	-8.9	-0.9%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	224.2	225.9	225.9	0.0	0.0%
2000 Travel	51.3	51.3	37.6	-13.7	-26.7%
3000 Services	197.4	200.4	200.4	0.0	0.0%
4000 Commodities	95.8	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,049.5	9,049.5	9,049.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,618.2	9,622.9	9,609.2	-13.7	-0.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	129.6	132.6	122.6	-10.0	-7.5%
1004 Gen Fund (UGF)	9,488.6	9,490.3	9,486.6	-3.7	-0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,488.6	9,490.3	9,486.6	-3.7	-0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	129.6	132.6	122.6	-10.0	-7.5%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,000.0	2,000.0	2,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	8,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,000.0	2,000.0	2,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	578.5	615.6	615.6	0.0	0.0%
2000 Travel	109.3	147.8	147.8	0.0	0.0%
3000 Services	555.4	797.4	797.4	0.0	0.0%
4000 Commodities	16.5	17.5	17.5	0.0	0.0%
5000 Capital Outlay	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,863.8	2,261.3	2,261.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,153.5	3,869.6	3,869.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	806.3	806.6	806.6	0.0	0.0%
1003 G/F Match (UGF)	692.8	693.5	693.5	0.0	0.0%
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,606.5	2,321.6	2,321.6	0.0	0.0%
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	692.8	693.5	693.5	0.0	0.0%
Designated General (DGF)	10.9	10.9	10.9	0.0	0.0%
Other	1,643.5	2,358.6	2,358.6	0.0	0.0%
Federal	806.3	806.6	806.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto
1000 Personal Services	154.4	155.1	155.1	0.0	0.0%
2000 Travel	16.7	16.7	10.6	-6.1	-36.5%
3000 Services	85.1	85.1	85.1	0.0	0.0%
4000 Commodities	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	258.8	259.5	253.4	-6.1	-2.4%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	258.8	259.5	253.4	-6.1	-2.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	258.8	259.5	253.4	-6.1	-2.4%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	5,039.7	5,108.9	5,108.9	0.0	0.0%
2000 Travel	706.4	706.4	642.0	-64.4	-9.1%
3000 Services	5,591.4	5,234.4	5,234.4	0.0	0.0%
4000 Commodities	466.2	446.2	446.2	0.0	0.0%
5000 Capital Outlay	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,830.7	11,522.9	11,458.5	-64.4	-0.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	250.0	252.2	252.2	0.0	0.0%
1004 Gen Fund (UGF)	2.3	3.2	3.2	0.0	0.0%
1005 GF/Prgm (DGF)	57.4	57.4	55.2	-2.2	-3.8%
1007 I/A Rcpts (Other)	6,288.4	6,377.5	6,347.0	-30.5	-0.5%
1066 Pub School (Other)	4,662.6	4,662.6	4,630.9	-31.7	-0.7%
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2.3	3.2	3.2	0.0	0.0%
Designated General (DGF)	457.4	57.4	55.2	-2.2	-3.8%
Other	11,121.0	11,210.1	11,147.9	-62.2	-0.6%
Federal	250.0	252.2	252.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	41	41	41	0	0.0%
Permanent Part Time	11	11	11	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.4	1.4	1.4	0.0	0.0%
3000 Services	1,130.8	1,132.6	882.6	-250.0	-22.1%
4000 Commodities	275.0	275.0	275.0	0.0	0.0%
5000 Capital Outlay	35.5	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,442.7	1,444.5	1,194.5	-250.0	-17.3%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	250.0	250.0	0.0	-250.0	-100.0%
1007 I/A Rcpts (Other)	1,192.7	1,194.5	1,194.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	250.0	250.0	0.0	-250.0	-100.0%
Other	1,192.7	1,194.5	1,194.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	2,896.9	2,973.3	2,973.3	0.0	0.0%
2000 Travel	36.0	36.0	22.3	-13.7	-38.1%
3000 Services	861.3	861.3	861.3	0.0	0.0%
4000 Commodities	306.4	306.4	306.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,168.4	3,249.8	3,249.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,269.0	7,426.8	7,413.1	-13.7	-0.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,300.8	1,303.6	1,297.2	-6.4	-0.5%
1004 Gen Fund (UGF)	4,240.8	4,314.4	4,307.5	-6.9	-0.2%
1005 GF/Prgm (DGF)	63.0	63.0	62.6	-0.4	-0.6%
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	1,406.1	1,487.5	1,487.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,240.8	4,314.4	4,307.5	-6.9	-0.2%
Designated General (DGF)	1,469.1	1,550.5	1,550.1	-0.4	-0.0%
Other	258.3	258.3	258.3	0.0	0.0%
Federal	1,300.8	1,303.6	1,297.2	-6.4	-0.5%
<u>Positions:</u>					
Permanent Full Time	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,126.6	1,154.9	1,154.9	0.0	0.0%
2000 Travel	5.1	5.1	4.6	-0.5	-9.8%
3000 Services	125.7	125.7	125.7	0.0	0.0%
4000 Commodities	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,288.4	1,316.7	1,316.2	-0.5	-0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	40.0	40.0	39.5	-0.5	-1.3%
1004 Gen Fund (UGF)	1,087.8	1,113.8	1,113.8	0.0	0.0%
1007 I/A Rcpts (Other)	160.6	162.9	162.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,087.8	1,113.8	1,113.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	160.6	162.9	162.9	0.0	0.0%
Federal	40.0	40.0	39.5	-0.5	-1.3%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoed
1000 Personal Services	1,447.0	1,484.8	1,484.8	0.0	0.0%
2000 Travel	12.2	12.2	9.2	-3.0	-24.6%
3000 Services	165.7	165.7	165.7	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	105.6	105.6	105.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,740.5	1,778.3	1,775.3	-3.0	-0.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,168.7	1,195.8	1,195.4	-0.4	-0.0%
1005 GF/Prgm (DGF)	511.8	522.5	519.9	-2.6	-0.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,168.7	1,195.8	1,195.4	-0.4	-0.0%
Designated General (DGF)	511.8	522.5	519.9	-2.6	-0.5%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	3	3	3	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	155.7	155.7	155.7	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	357.2	357.2	357.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	158.0	158.0	158.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	670.9	670.9	670.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	670.9	670.9	670.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	670.9	670.9	670.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	138.2	138.2	138.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>					
1226 High Ed (DGF)	138.2	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%
Designated General (DGF)	138.2	138.2	138.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,216.2	1,216.3	1,216.3	0.0	0.0%
4000 Commodities	47.5	28.8	28.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,263.7	1,245.1	1,245.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,263.7	1,245.1	1,245.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,263.7	1,245.1	1,245.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	9,402.6	9,402.6	9,335.8	-66.8	-0.7%
2000 Travel	60.0	60.0	32.4	-27.6	-46.0%
3000 Services	2,455.7	2,455.7	2,455.7	0.0	0.0%
4000 Commodities	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,875.0	5,875.0	5,875.0	0.0	0.0%
8000 Miscellaneous	0.0	-33.2	-33.2	0.0	0.0%
Totals	17,901.5	17,868.3	17,773.9	-94.4	-0.5%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	11,742.8	11,742.8	11,648.4	-94.4	-0.8%
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,957.8	5,924.6	5,924.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,008.7	5,975.5	5,975.5	0.0	0.0%
Other	11,892.8	11,892.8	11,798.4	-94.4	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	80	80	79	-1	-1.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,096.4	3,173.7	3,173.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,096.4	3,173.7	3,173.7	0.0	0.0%
<u>Funding Sources:</u>					
1226 High Ed (DGF)	3,096.4	3,173.7	3,173.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,096.4	3,173.7	3,173.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>					
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,742.8	11,742.8	11,742.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,742.8	11,742.8	11,742.8	0.0	0.0%
<u>Funding Sources:</u>					
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	11,742.8	11,742.8	11,742.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%