

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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	6,081.4	0.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,214,265.0	1,215,805.8	1,215,805.8	1,215,805.8	1,221,887.2	6,081.4	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,173,474.0	1,189,677.4	1,171,326.1	1,171,326.1	1,182,603.9	11,277.8	1.0%
1043 Impact Aid (Fed)	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	-5,196.4	-21.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,173,474.0	1,189,677.4	1,171,326.1	1,171,326.1	1,182,603.9	11,277.8	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,000.0	5,337.4	23,688.7	23,688.7	18,492.3	-5,196.4	-21.9%
Federal	20,791.0	20,791.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	-970.0	-1.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	-970.0	-1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	-970.0	-1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	-970.0	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	10,000.0	50.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	20,000.0	20,000.0	30,000.0	10,000.0	50.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	20,000.0	20,000.0	30,000.0	10,000.0	50.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	20,000.0	20,000.0	30,000.0	10,000.0	50.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,251.9	7,453.2	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,100.0	1,100.0	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	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	-17.3	-0.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	-17.3	-0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	-17.3	-0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	-17.3	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	622.5	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%
3000 Services	102.1	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	963.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	963.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	963.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,311.3	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%
3000 Services	375.8	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	131.9	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%
1007 I/A Rcpts (Other)	674.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	894.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	674.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	131.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	299.8	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%
3000 Services	463.5	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	808.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	268.4	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	268.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	540.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,274.4	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%
3000 Services	782.1	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,085.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,189.2	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,189.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	895.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	775.1	865.1	860.2	782.5	-77.7	-9.0%
2000 Travel	0.0	45.4	45.4	50.3	50.3	0.0	0.0%
3000 Services	0.0	56.5	139.8	139.8	48.5	-91.3	-65.3%
4000 Commodities	0.0	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%
7000 Grants, Benefits	0.0	0.0	12.1	12.1	0.0	-12.1	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	888.3	1,073.7	1,073.7	892.6	-181.1	-16.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	865.9	1,051.3	1,051.3	870.2	-181.1	-17.2%
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	865.9	1,051.3	1,051.3	870.2	-181.1	-17.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	1,358.3	1,358.3	1,371.9	1,418.8	46.9	3.4%
2000 Travel	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	19.0	5.2%
4000 Commodities	0.0	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%
7000 Grants, Benefits	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%
Totals	0.0	1,753.8	1,753.8	1,753.8	1,819.7	65.9	3.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	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	49.8	5.4%
1007 I/A Rcpts (Other)	0.0	692.2	692.2	692.2	708.3	16.1	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	916.6	916.6	916.6	966.4	49.8	5.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	692.2	692.2	692.2	708.3	16.1	2.3%
Federal	0.0	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	11	11	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	328.9	328.9	288.5	412.8	124.3	43.1%
2000 Travel	0.0	0.0	0.0	3.0	3.0	0.0	0.0%
3000 Services	0.0	641.9	626.3	663.7	673.3	9.6	1.4%
4000 Commodities	0.0	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	0.0	1,028.0	1,012.4	1,012.4	1,146.3	133.9	13.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	375.5	375.5	375.5	503.1	127.6	34.0%
1007 I/A Rcpts (Other)	0.0	652.5	636.9	636.9	643.2	6.3	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	375.5	375.5	375.5	503.1	127.6	34.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	652.5	636.9	636.9	643.2	6.3	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	3	3	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	1,369.9	1,369.9	1,353.9	1,436.7	82.8	6.1%
2000 Travel	0.0	19.6	19.6	24.6	24.6	0.0	0.0%
3000 Services	0.0	827.8	1,150.8	1,161.8	1,001.4	-160.4	-13.8%
4000 Commodities	0.0	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	0.0	2,229.3	2,552.3	2,552.3	2,474.7	-77.6	-3.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,320.0	1,643.0	1,643.0	1,544.2	-98.8	-6.0%
1007 I/A Rcpts (Other)	0.0	909.3	909.3	909.3	930.5	21.2	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,320.0	1,643.0	1,643.0	1,544.2	-98.8	-6.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	909.3	909.3	909.3	930.5	21.2	2.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	1,162.8	1,162.8	1,095.5	1,145.7	50.2	4.6%
2000 Travel	0.0	58.0	58.0	58.4	58.4	0.0	0.0%
3000 Services	0.0	4,472.3	4,472.3	4,471.5	4,451.5	-20.0	-0.4%
4000 Commodities	0.0	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%
7000 Grants, Benefits	0.0	71,265.6	71,265.6	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%
Totals	0.0	76,988.7	76,988.7	76,988.7	77,018.9	30.2	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	76,512.0	76,512.0	76,512.0	76,538.8	26.8	0.0%
1003 G/F Match (UGF)	0.0	74.3	74.3	74.3	74.1	-0.2	-0.3%
1004 Gen Fund (UGF)	0.0	15.3	15.3	15.3	15.5	0.2	1.3%
1014 Donat Comm (Fed)	0.0	387.1	387.1	387.1	390.5	3.4	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	89.6	89.6	89.6	89.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	76,899.1	76,899.1	76,899.1	76,929.3	30.2	0.0%
<u>Positions:</u>							
Permanent Full Time	0	11	11	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	4,965.5	5,294.3	5,294.3	5,834.6	540.3	10.2%
2000 Travel	0.0	335.5	335.5	335.5	360.5	25.0	7.5%
3000 Services	0.0	12,454.7	12,468.8	12,468.8	13,110.7	641.9	5.1%
4000 Commodities	0.0	217.8	317.8	317.8	342.8	25.0	7.9%
5000 Capital Outlay	0.0	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	130.3	0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	157,959.2	158,661.4	158,661.4	160,023.9	1,362.5	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	150,715.5	150,711.3	150,711.3	150,795.5	84.2	0.1%
1003 G/F Match (UGF)	0.0	264.6	264.6	264.6	274.4	9.8	3.7%
1004 Gen Fund (UGF)	0.0	4,915.9	5,622.3	5,622.3	6,807.2	1,184.9	21.1%
1007 I/A Rcpts (Other)	0.0	1,147.5	1,147.5	1,147.5	1,169.5	22.0	1.9%
1037 GF/MH (UGF)	0.0	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	0.0	0.0%
1108 Stat Desig (Other)	0.0	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	61.6	14.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	5,558.3	6,264.7	6,264.7	7,459.4	1,194.7	19.1%
Designated General (DGF)	0.0	437.9	437.9	437.9	499.5	61.6	14.1%
Other	0.0	1,247.5	1,247.5	1,247.5	1,269.5	22.0	1.8%
Federal	0.0	150,715.5	150,711.3	150,711.3	150,795.5	84.2	0.1%
<u>Positions:</u>							
Permanent Full Time	0	42	45	44	47	3	6.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	481.5	481.5	493.3	522.8	29.5	6.0%
2000 Travel	0.0	15.0	15.0	15.0	90.0	75.0	500.0%
3000 Services	0.0	1,039.8	1,443.2	1,431.4	1,031.9	-399.5	-27.9%
4000 Commodities	0.0	10.0	10.0	10.0	35.0	25.0	250.0%
5000 Capital Outlay	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	730.1	730.1	719.3	734.7	15.4	2.1%
2000 Travel	0.0	6.0	6.0	16.8	16.8	0.0	0.0%
3000 Services	0.0	180.6	180.6	180.6	180.6	0.0	0.0%
4000 Commodities	0.0	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%
7000 Grants, Benefits	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%
Totals	0.0	926.7	926.7	926.7	942.1	15.4	1.7%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	0.0	926.7	926.7	926.7	942.1	15.4	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	926.7	926.7	926.7	942.1	15.4	1.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	234.9	234.9	224.2	222.9	-1.3	-0.6%
2000 Travel	0.0	51.3	51.3	51.3	51.3	0.0	0.0%
3000 Services	0.0	186.7	186.7	197.4	202.8	5.4	2.7%
4000 Commodities	0.0	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%
7000 Grants, Benefits	0.0	9,049.5	9,049.5	9,049.5	7,849.5	-1,200.0	-13.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,618.2	9,618.2	9,618.2	8,422.3	-1,195.9	-12.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	129.6	129.6	129.6	132.2	2.6	2.0%
1004 Gen Fund (UGF)	0.0	9,488.6	9,488.6	9,488.6	8,290.1	-1,198.5	-12.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	9,488.6	9,488.6	9,488.6	8,290.1	-1,198.5	-12.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	129.6	129.6	129.6	132.2	2.6	2.0%
<u>Positions:</u>							
Permanent Full Time	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	-4,800.0	-60.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,000.0	8,000.0	8,000.0	3,200.0	-4,800.0	-60.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	2,000.0	8,000.0	8,000.0	3,200.0	-4,800.0	-60.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,000.0	8,000.0	8,000.0	3,200.0	-4,800.0	-60.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,072.1	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%
3000 Services	2,470.0	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	68,441.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	68,003.8	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%
1004 Gen Fund (UGF)	15.2	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%
1014 Donat Comm (Fed)	316.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	86.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	68,319.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,385.8	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%
3000 Services	8,421.1	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	147,355.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	140,431.9	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%
1004 Gen Fund (UGF)	4,909.2	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%
1037 GF/MH (UGF)	377.8	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%
1108 Stat Desig (Other)	9.2	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,550.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	478.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other	893.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	140,431.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	45	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	309.7	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%
3000 Services	1,449.8	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	660.8	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%
3000 Services	180.5	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	862.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	862.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	862.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	237.5	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%
3000 Services	250.8	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,496.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	189.8	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,306.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	189.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	478.7	582.8	582.8	578.5	594.5	16.0	2.8%
2000 Travel	83.7	109.3	109.3	109.3	147.8	38.5	35.2%
3000 Services	438.0	551.1	551.1	555.4	818.5	263.1	47.4%
4000 Commodities	17.8	16.5	16.5	16.5	17.5	1.0	6.1%
5000 Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,569.9	1,478.8	1,478.8	1,478.8	2,261.3	782.5	52.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,618.1	2,768.5	2,768.5	2,768.5	3,869.6	1,101.1	39.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	750.4	806.3	806.3	806.3	806.6	0.3	0.0%
1003 G/F Match (UGF)	692.8	692.8	692.8	692.8	693.5	0.7	0.1%
1005 GF/Prgm (DGF)	0.0	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	4.6	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,140.3	1,221.5	1,221.5	1,221.5	2,321.6	1,100.1	90.1%
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	692.8	692.8	692.8	692.8	693.5	0.7	0.1%
Designated General (DGF)	0.0	10.9	10.9	10.9	10.9	0.0	0.0%
Other	1,174.9	1,258.5	1,258.5	1,258.5	2,358.6	1,100.1	87.4%
Federal	750.4	806.3	806.3	806.3	806.6	0.3	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	175.9	172.0	172.0	154.4	159.1	4.7	3.0%
2000 Travel	12.2	16.7	16.7	16.7	16.7	0.0	0.0%
3000 Services	72.5	67.5	67.5	85.1	81.1	-4.0	-4.7%
4000 Commodities	0.2	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%
7000 Grants, Benefits	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%
Totals	260.8	258.8	258.8	258.8	259.5	0.7	0.3%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	260.8	258.8	258.8	258.8	259.5	0.7	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	260.8	258.8	258.8	258.8	259.5	0.7	0.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,747.8	4,859.7	5,039.7	5,039.7	5,303.9	264.2	5.2%
2000 Travel	793.3	706.4	706.4	706.4	706.4	0.0	0.0%
3000 Services	5,127.4	5,391.4	5,591.4	5,591.4	5,522.1	-69.3	-1.2%
4000 Commodities	508.9	446.2	466.2	466.2	416.5	-49.7	-10.7%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,177.4	11,430.7	11,830.7	11,830.7	11,975.9	145.2	1.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	252.2	2.2	0.9%
1004 Gen Fund (UGF)	0.0	2.3	2.3	2.3	3.2	0.9	39.1%
1005 GF/Prgm (DGF)	27.1	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts (Other)	6,329.3	6,288.4	6,288.4	6,288.4	6,472.1	183.7	2.9%
1066 Pub School (Other)	4,757.8	4,662.6	4,662.6	4,662.6	5,015.2	352.6	7.6%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	-394.2	-98.6%
1108 Stat Desig (Other)	63.2	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2.3	2.3	2.3	3.2	0.9	39.1%
Designated General (DGF)	27.1	57.4	457.4	457.4	63.2	-394.2	-86.2%
Other	11,150.3	11,121.0	11,121.0	11,121.0	11,657.3	536.3	4.8%
Federal	0.0	250.0	250.0	250.0	252.2	2.2	0.9%
<u>Positions:</u>							
Permanent Full Time	38	39	39	41	43	2	4.9%
Permanent Part Time	11	10	10	11	11	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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	0.0	0.0%
3000 Services	0.0	1,130.8	1,130.8	1,130.8	1,329.0	198.2	17.5%
4000 Commodities	0.0	275.0	275.0	275.0	375.0	100.0	36.4%
5000 Capital Outlay	0.0	35.5	35.5	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,442.7	1,442.7	1,442.7	1,740.9	298.2	20.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1005 GF/Prgm (DGF)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,192.7	1,192.7	1,192.7	1,190.9	-1.8	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Designated General (DGF)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
Other	0.0	1,192.7	1,192.7	1,192.7	1,190.9	-1.8	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	620.4	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%
3000 Services	1,123.2	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%
5000 Capital Outlay	8.6	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,940.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	1,940.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,940.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Maintenance (356)

IRIS AP Type: ESFR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	1,034.5	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	0.0	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,068.2	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	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,726.6	2,896.9	2,896.9	2,896.9	3,002.9	106.0	3.7%
2000 Travel	27.2	36.0	36.0	36.0	36.0	0.0	0.0%
3000 Services	2,868.9	868.3	868.3	861.3	828.3	-33.0	-3.8%
4000 Commodities	317.9	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%
7000 Grants, Benefits	4,254.0	4,336.7	4,336.7	4,343.7	4,343.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,194.6	8,444.3	8,444.3	8,444.3	8,517.3	73.0	0.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	2.8	0.2%
1004 Gen Fund (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	70.2	1.7%
1005 GF/Prgm (DGF)	30.1	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,154.9	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%
1066 Pub School (Other)	0.0	0.0	0.0	0.0	2,581.4	2,581.4	100.0%
1108 Stat Desig (Other)	0.0	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	-2,581.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	70.2	1.7%
Designated General (DGF)	2,747.4	2,644.4	2,644.4	2,644.4	63.0	-2,581.4	-97.6%
Other	1,205.4	258.3	258.3	258.3	2,839.7	2,581.4	999.4%
Federal	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	2.8	0.2%
<u>Positions:</u>							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	918.7	1,077.4	1,077.4	1,126.6	1,156.3	29.7	2.6%
2000 Travel	1.0	5.1	5.1	5.1	5.1	0.0	0.0%
3000 Services	68.3	174.9	174.9	125.7	122.7	-3.0	-2.4%
4000 Commodities	139.1	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%
7000 Grants, Benefits	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%
Totals	1,127.1	1,288.4	1,288.4	1,288.4	1,315.1	26.7	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	12.6	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund (UGF)	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	24.4	2.2%
1007 I/A Rcpts (Other)	65.2	160.6	160.6	160.6	162.9	2.3	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	24.4	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	65.2	160.6	160.6	160.6	162.9	2.3	1.4%
Federal	12.6	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,327.6	1,502.6	1,502.6	1,447.0	1,482.8	35.8	2.5%
2000 Travel	6.0	12.2	12.2	12.2	12.2	0.0	0.0%
3000 Services	61.6	110.1	110.1	165.7	165.7	0.0	0.0%
4000 Commodities	2.1	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%
7000 Grants, Benefits	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%
Totals	1,502.9	1,740.5	1,740.5	1,740.5	1,776.3	35.8	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	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	25.1	2.1%
1005 GF/Prgm (DGF)	385.1	511.8	511.8	511.8	522.5	10.7	2.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	25.1	2.1%
Designated General (DGF)	385.1	511.8	511.8	511.8	522.5	10.7	2.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	150.4	163.9	163.9	155.7	159.0	3.3	2.1%
2000 Travel	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	-3.0	-0.8%
4000 Commodities	28.4	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%
7000 Grants, Benefits	225.0	158.0	158.0	158.0	158.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	653.8	670.9	670.9	670.9	671.2	0.3	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	653.8	670.9	670.9	670.9	670.9	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	653.8	670.9	670.9	670.9	670.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>							
1066 Pub School (Other)	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
Other	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	0.0	1,030.0	1,030.0	1,020.0	1,020.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	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%
7000 Grants, Benefits	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%
Totals	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	8,969.7	9,402.6	9,402.6	9,402.6	9,469.6	67.0	0.7%
2000 Travel	55.1	42.7	42.7	60.0	79.5	19.5	32.5%
3000 Services	2,620.2	2,473.0	2,473.0	2,455.7	3,080.8	625.1	25.5%
4000 Commodities	74.1	108.2	108.2	108.2	120.7	12.5	11.6%
5000 Capital Outlay	9.1	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,593.5	17,901.5	17,901.5	17,901.5	18,625.6	724.1	4.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	201.7	201.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	760.7	760.7	100.0%
1005 GF/Prgm (DGF)	28.5	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	-583.8	-5.0%
1108 Stat Desig (Other)	75.3	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	345.5	5.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	760.7	760.7	100.0%
Designated General (DGF)	5,976.6	6,008.7	6,008.7	6,008.7	6,354.2	345.5	5.7%
Other	11,616.9	11,892.8	11,892.8	11,892.8	11,309.0	-583.8	-4.9%
Federal	0.0	0.0	0.0	0.0	201.7	201.7	100.0%
<u>Positions:</u>							
Permanent Full Time	79	79	79	80	83	3	3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	3,014.8	3,096.4	3,096.4	3,096.4	3,173.7	77.3	2.5%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	3,014.8	3,096.4	3,096.4	3,096.4	3,173.7	77.3	2.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	77.3	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	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	77.3	77.3	100.0%
Designated General (DGF)	3,014.8	3,096.4	3,096.4	3,096.4	3,096.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>							
1226 High Ed (DGF)	11,079.6	11,750.0	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	0.0	0.0%
Designated General (DGF)	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	-583.8	-5.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	-583.8	-5.0%
<u>Funding Sources:</u>							
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	-583.8	-5.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	-583.8	-5.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%