

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

**Component:** Foundation Program (141)

Formula Component

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

IRIS AP Type: EAID

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,202,579.6	1,214,932.3	1,214,932.3	1,214,932.3	1,234,069.4	1,234,069.4	19,137.1	1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,202,579.6</b>	<b>1,214,932.3</b>	<b>1,214,932.3</b>	<b>1,214,932.3</b>	<b>1,234,069.4</b>	<b>1,234,069.4</b>	<b>19,137.1</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	1,183,504.2	1,183,504.2	10,900.3	0.9%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	23,688.7	21,537.4	21,537.4	21,537.4	29,774.2	29,774.2	8,236.8	38.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,158,099.9</b>	<b>1,172,603.9</b>	<b>1,172,603.9</b>	<b>1,172,603.9</b>	<b>1,183,504.2</b>	<b>1,183,504.2</b>	<b>10,900.3</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>23,688.7</b>	<b>21,537.4</b>	<b>21,537.4</b>	<b>21,537.4</b>	<b>29,774.2</b>	<b>29,774.2</b>	<b>8,236.8</b>	<b>38.2%</b>
<b>Federal</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Pupil Transportation (144)  
**RDU:** K-12 Aid to School Districts (645)

Formula Component  
 IRIS AP Type: EPPT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	77,344.7	77,214.6	77,214.6	77,214.6	76,997.7	76,997.7	-216.9	-0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>77,344.7</b>	<b>77,214.6</b>	<b>77,214.6</b>	<b>77,214.6</b>	<b>76,997.7</b>	<b>76,997.7</b>	<b>-216.9</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	77,344.7	77,214.6	77,214.6	77,214.6	76,997.7	76,997.7	-216.9	-0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>77,344.7</b>	<b>77,214.6</b>	<b>77,214.6</b>	<b>77,214.6</b>	<b>76,997.7</b>	<b>76,997.7</b>	<b>-216.9</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Additional Foundation Funding (3112)

Formula Component

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

IRIS AP Type: EFOU

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,000.0	30,000.0	30,488.2	30,488.2	488.2	488.2	-30,000.0	-98.4%
8000 Miscellaneous	0.0	488.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,000.0</b>	<b>30,488.2</b>	<b>30,488.2</b>	<b>30,488.2</b>	<b>488.2</b>	<b>488.2</b>	<b>-30,000.0</b>	<b>-98.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	20,000.0	30,000.0	30,000.0	30,000.0	0.0	0.0	-30,000.0	-100.0%
1108 Stat Desig (Other)	0.0	488.2	488.2	488.2	488.2	488.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30,000.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>488.2</b>	<b>488.2</b>	<b>488.2</b>	<b>488.2</b>	<b>488.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Residential Schools Program (148)  
**RDU:** K-12 Support (53)

Formula Component  
 IRIS AP Type: EBHG

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,942.2	7,453.2	7,453.2	7,453.2	8,353.4	8,353.4	900.2	12.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,942.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>900.2</b>	<b>12.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,942.2	7,453.2	7,453.2	7,453.2	8,353.4	8,353.4	900.2	12.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,942.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>7,453.2</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>900.2</b>	<b>12.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component  
 IRIS AP Type: EYID

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component  
 IRIS AP Type: EESP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,252.0	3,540.9	3,540.9	3,540.9	3,537.9	3,537.9	-3.0	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,252.0</b>	<b>3,540.9</b>	<b>3,540.9</b>	<b>3,540.9</b>	<b>3,537.9</b>	<b>3,537.9</b>	<b>-3.0</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	3,252.0	3,540.9	3,540.9	3,540.9	3,537.9	3,537.9	-3.0	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,252.0</b>	<b>3,540.9</b>	<b>3,540.9</b>	<b>3,540.9</b>	<b>3,537.9</b>	<b>3,537.9</b>	<b>-3.0</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Executive Administration (2736)

Non-Formula Component

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

IRIS AP Type: EEXA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	644.8	774.5	774.5	716.0	789.9	789.8	73.8	10.3%
2000 Travel	40.2	18.6	10.3	68.8	115.7	115.7	46.9	68.2%
3000 Services	42.4	56.5	56.5	56.5	74.0	74.0	17.5	31.0%
4000 Commodities	4.2	11.3	11.3	11.3	11.3	11.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>731.6</b>	<b>860.9</b>	<b>852.6</b>	<b>852.6</b>	<b>990.9</b>	<b>990.8</b>	<b>138.2</b>	<b>16.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	731.6	838.5	830.2	830.2	968.5	968.4	138.2	16.6%
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>731.6</b>	<b>838.5</b>	<b>830.2</b>	<b>830.2</b>	<b>968.5</b>	<b>968.4</b>	<b>138.2</b>	<b>16.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	6	7	7	1	16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Administrative Services (157)

Non-Formula Component

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

IRIS AP Type: EADS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,327.0	1,186.6	1,186.6	1,294.0	1,303.2	1,303.4	9.4	0.7%
2000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	389.4	618.7	618.7	511.3	511.3	511.3	0.0	0.0%
4000 Commodities	10.1	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,727.1</b>	<b>1,820.3</b>	<b>1,820.3</b>	<b>1,820.3</b>	<b>1,829.5</b>	<b>1,829.7</b>	<b>9.4</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	907.1	966.4	966.4	966.4	970.2	970.3	3.9	0.4%
1007 I/A Rcpts (Other)	688.1	708.9	708.9	708.9	714.3	714.4	5.5	0.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>907.1</b>	<b>966.4</b>	<b>966.4</b>	<b>966.4</b>	<b>970.2</b>	<b>970.3</b>	<b>3.9</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>688.1</b>	<b>708.9</b>	<b>708.9</b>	<b>708.9</b>	<b>714.3</b>	<b>714.4</b>	<b>5.5</b>	<b>0.8%</b>
<b>Federal</b>	<b>131.9</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Information Services (2148)

Non-Formula Component

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

IRIS AP Type: EITS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	276.2	301.5	301.5	331.4	352.1	352.3	20.9	6.3%
2000 Travel	2.5	3.0	2.3	0.0	0.0	0.0	0.0	0.0%
3000 Services	339.5	663.7	663.7	636.1	619.0	619.0	-17.1	-2.7%
4000 Commodities	52.0	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	6.5	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>676.7</b>	<b>1,025.4</b>	<b>1,024.7</b>	<b>1,024.7</b>	<b>1,028.3</b>	<b>1,028.5</b>	<b>3.8</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	134.2	381.4	381.4	381.4	383.0	383.0	1.6	0.4%
1007 I/A Rcpts (Other)	542.5	644.0	643.3	643.3	645.3	645.5	2.2	0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>134.2</b>	<b>381.4</b>	<b>381.4</b>	<b>381.4</b>	<b>383.0</b>	<b>383.0</b>	<b>1.6</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>542.5</b>	<b>644.0</b>	<b>643.3</b>	<b>643.3</b>	<b>645.3</b>	<b>645.5</b>	<b>2.2</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESFF

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,370.1	1,422.3	1,422.3	1,554.3	1,589.7	1,590.1	35.8	2.3%
2000 Travel	29.8	24.6	11.4	72.6	72.6	72.6	0.0	0.0%
3000 Services	933.0	832.8	832.8	842.8	809.6	809.6	-33.2	-3.9%
4000 Commodities	1.4	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,334.3</b>	<b>2,291.7</b>	<b>2,278.5</b>	<b>2,481.7</b>	<b>2,483.9</b>	<b>2,484.3</b>	<b>2.6</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,425.0	1,359.8	1,355.6	1,558.8	1,555.6	1,555.8	-3.0	-0.2%
1007 I/A Rcpts (Other)	909.3	931.9	922.9	922.9	928.3	928.5	5.6	0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,425.0</b>	<b>1,359.8</b>	<b>1,355.6</b>	<b>1,558.8</b>	<b>1,555.6</b>	<b>1,555.8</b>	<b>-3.0</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>909.3</b>	<b>931.9</b>	<b>922.9</b>	<b>922.9</b>	<b>928.3</b>	<b>928.5</b>	<b>5.6</b>	<b>0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Child Nutrition (1955)

Non-Formula Component

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

IRIS AP Type: ECNS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,062.3	1,127.5	1,127.5	1,127.5	1,166.8	1,167.0	39.5	3.5%
2000 Travel	89.5	58.4	19.2	60.0	60.0	60.0	0.0	0.0%
3000 Services	2,837.3	4,571.5	4,571.5	4,530.7	4,500.4	4,500.4	-30.3	-0.7%
4000 Commodities	17.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	64,075.5	71,333.3	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>68,082.4</b>	<b>77,120.7</b>	<b>77,081.5</b>	<b>77,081.5</b>	<b>77,090.5</b>	<b>77,090.7</b>	<b>9.2</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	67,605.7	76,539.8	76,502.9	76,502.9	76,510.8	76,511.0	8.1	0.0%
1003 G/F Match (UGF)	74.3	74.5	74.5	74.5	74.5	74.5	0.0	0.0%
1004 Gen Fund (UGF)	15.3	15.5	14.8	14.8	14.8	14.8	0.0	0.0%
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	490.4	490.4	1.1	0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>89.6</b>	<b>90.0</b>	<b>89.3</b>	<b>89.3</b>	<b>89.3</b>	<b>89.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>67,992.8</b>	<b>77,030.7</b>	<b>76,992.2</b>	<b>76,992.2</b>	<b>77,001.2</b>	<b>77,001.4</b>	<b>9.2</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESSA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,517.1	5,452.8	5,452.8	5,118.4	5,281.3	5,282.0	163.6	3.2%
2000 Travel	349.1	244.8	146.0	403.6	403.6	403.6	0.0	0.0%
3000 Services	9,359.6	12,445.8	12,445.8	11,961.8	11,961.8	11,961.8	0.0	0.0%
4000 Commodities	140.7	307.8	307.8	307.8	307.8	307.8	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	129,397.6	145,161.6	145,364.1	161,871.8	134,238.7	134,292.6	-27,579.2	-17.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>143,764.1</b>	<b>163,617.8</b>	<b>163,721.5</b>	<b>179,668.4</b>	<b>152,198.2</b>	<b>152,252.8</b>	<b>-27,415.6</b>	<b>-15.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	136,845.1	155,799.5	155,720.2	172,227.9	144,994.2	144,994.5	-27,233.4	-15.8%
1003 G/F Match (UGF)	264.6	274.4	274.4	274.4	276.4	276.4	2.0	0.7%
1004 Gen Fund (UGF)	4,808.7	5,416.2	5,603.1	5,042.3	4,802.9	4,803.2	-239.1	-4.7%
1007 I/A Rcpts (Other)	979.3	1,150.4	1,146.5	1,146.5	1,147.4	1,147.5	1.0	0.1%
1037 GF/MH (UGF)	377.5	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	499.5	553.4	53.9	10.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,450.8</b>	<b>6,068.4</b>	<b>6,255.3</b>	<b>5,694.5</b>	<b>5,457.1</b>	<b>5,457.4</b>	<b>-237.1</b>	<b>-4.2%</b>
<b>Designated General (DGF)</b>	<b>437.9</b>	<b>499.5</b>	<b>499.5</b>	<b>499.5</b>	<b>499.5</b>	<b>553.4</b>	<b>53.9</b>	<b>10.8%</b>
<b>Other</b>	<b>1,030.3</b>	<b>1,250.4</b>	<b>1,246.5</b>	<b>1,246.5</b>	<b>1,247.4</b>	<b>1,247.5</b>	<b>1.0</b>	<b>0.1%</b>
<b>Federal</b>	<b>136,845.1</b>	<b>155,799.5</b>	<b>155,720.2</b>	<b>172,227.9</b>	<b>144,994.2</b>	<b>144,994.5</b>	<b>-27,233.4</b>	<b>-15.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	44	44	44	41	42	42	1	2.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESSS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	395.2	507.8	507.8	819.6	825.4	825.5	5.9	0.7%
2000 Travel	35.8	15.0	7.5	37.5	37.5	37.5	0.0	0.0%
3000 Services	1,071.2	1,021.9	1,021.9	1,037.7	1,037.7	1,037.7	0.0	0.0%
4000 Commodities	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	401.5	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,904.4</b>	<b>1,814.7</b>	<b>1,807.2</b>	<b>2,164.8</b>	<b>2,170.6</b>	<b>2,170.7</b>	<b>5.9</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,904.4	1,814.7	1,807.2	2,164.8	2,170.6	2,170.7	5.9	0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,904.4</b>	<b>1,814.7</b>	<b>1,807.2</b>	<b>2,164.8</b>	<b>2,170.6</b>	<b>2,170.7</b>	<b>5.9</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Teacher Certification (1240)

Non-Formula Component

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

IRIS AP Type: EETC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	655.7	735.9	735.9	677.8	692.9	692.9	15.1	2.2%
2000 Travel	16.2	16.8	7.9	23.5	23.5	23.5	0.0	0.0%
3000 Services	218.8	180.6	180.6	223.1	212.9	212.9	-10.2	-4.6%
4000 Commodities	3.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>894.3</b>	<b>943.3</b>	<b>934.4</b>	<b>934.4</b>	<b>939.3</b>	<b>939.3</b>	<b>4.9</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	894.3	943.3	934.4	934.4	939.3	939.3	4.9	0.5%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	894.3	943.3	934.4	934.4	939.3	939.3	4.9	0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Early Learning Coordination (2912)

Non-Formula Component

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

IRIS AP Type: EELC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	161.8	225.9	225.9	225.9	235.3	235.5	9.6	4.2%
2000 Travel	11.8	51.3	37.6	22.3	22.3	22.3	0.0	0.0%
3000 Services	158.0	200.4	200.4	215.7	208.7	208.7	-7.0	-3.2%
4000 Commodities	58.6	95.8	95.8	95.8	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,256.5	9,049.5	9,049.5	9,049.5	8,574.8	8,574.8	-474.7	-5.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,646.7</b>	<b>9,622.9</b>	<b>9,609.2</b>	<b>9,609.2</b>	<b>9,136.9</b>	<b>9,137.1</b>	<b>-472.1</b>	<b>-4.9%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	162.8	132.6	122.6	122.6	123.7	123.8	1.2	1.0%
1004 Gen Fund (UGF)	9,483.9	9,490.3	9,486.6	9,486.6	9,013.2	9,013.3	-473.3	-5.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,483.9</b>	<b>9,490.3</b>	<b>9,486.6</b>	<b>9,486.6</b>	<b>9,013.2</b>	<b>9,013.3</b>	<b>-473.3</b>	<b>-5.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>162.8</b>	<b>132.6</b>	<b>122.6</b>	<b>122.6</b>	<b>123.7</b>	<b>123.8</b>	<b>1.2</b>	<b>1.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: EPRK

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	2,736.5	2,000.0	7,045.7	7,045.7	2,000.0	2,000.0	-5,045.7	-71.6%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,736.5</b>	<b>2,000.0</b>	<b>7,045.7</b>	<b>7,045.7</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>-5,045.7</b>	<b>-71.6%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	2,736.5	2,000.0	7,045.7	7,045.7	2,000.0	2,000.0	-5,045.7	-71.6%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,736.5</b>	<b>2,000.0</b>	<b>7,045.7</b>	<b>7,045.7</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>-5,045.7</b>	<b>-71.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: ESCA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	530.4	615.6	615.6	552.0	552.0	552.0	0.0	0.0%
2000 Travel	58.7	147.8	147.8	147.8	147.8	147.8	0.0	0.0%
3000 Services	529.6	797.4	797.4	861.0	861.0	861.0	0.0	0.0%
4000 Commodities	13.8	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
5000 Capital Outlay	6.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,426.4	2,261.3	2,261.3	2,261.3	2,254.0	2,254.0	-7.3	-0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,565.4</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,869.6</b>	<b>3,862.3</b>	<b>3,862.3</b>	<b>-7.3</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	731.3	806.6	806.6	806.6	806.6	806.6	0.0	0.0%
1003 G/F Match (UGF)	687.2	693.5	693.5	693.5	686.2	686.2	-7.3	-1.1%
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,140.3	2,321.6	2,321.6	2,321.6	2,321.6	2,321.6	0.0	0.0%
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>687.2</b>	<b>693.5</b>	<b>693.5</b>	<b>693.5</b>	<b>686.2</b>	<b>686.2</b>	<b>-7.3</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>0.1</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,146.8</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>731.3</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: EPTP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	143.7	155.1	155.1	159.1	163.6	163.7	4.6	2.9%	
2000 Travel	13.9	16.7	10.6	12.0	12.0	12.0	0.0	0.0%	
3000 Services	26.7	85.1	85.1	79.7	75.3	75.3	-4.4	-5.5%	
4000 Commodities	4.7	2.6	2.6	2.6	2.6	2.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>189.0</b>	<b>259.5</b>	<b>253.4</b>	<b>253.4</b>	<b>253.5</b>	<b>253.6</b>	<b>0.2</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	189.0	259.5	253.4	253.4	253.5	253.6	0.2	0.1%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	189.0	259.5	253.4	253.4	253.5	253.6	0.2	0.1%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Education and Early Development

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

Non-Formula Component

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

IRIS AP Type: EMES

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,070.6	5,108.9	5,120.1	5,120.1	5,198.8	5,197.9	77.8	1.5%
2000 Travel	787.9	706.4	642.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
3000 Services	5,254.0	5,234.4	5,251.4	4,873.4	4,856.4	4,856.4	-17.0	-0.3%
4000 Commodities	581.0	446.2	446.2	446.2	446.2	446.2	0.0	0.0%
5000 Capital Outlay	15.2	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,708.7</b>	<b>11,522.9</b>	<b>11,486.7</b>	<b>11,486.7</b>	<b>11,548.4</b>	<b>11,547.5</b>	<b>60.8</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	194.6	252.2	252.2	252.2	252.8	252.8	0.6	0.2%
1004 Gen Fund (UGF)	2.3	3.2	3.2	3.2	4,642.3	4,642.3	4,639.1	144971.9%
1005 GF/Prgm (DGF)	27.0	57.4	55.2	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,348.0	6,377.5	6,347.0	6,347.0	6,428.1	6,427.2	80.2	1.3%
1066 Pub School (Other)	4,658.4	4,662.6	4,630.9	4,630.9	0.0	0.0	-4,630.9	-100.0%
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	0.0	0.0	-28.2	-100.0%
1108 Stat Desig (Other)	106.6	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2.3</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>4,642.3</b>	<b>4,642.3</b>	<b>4,639.1</b>	<b>144971.9%</b>
<b>Designated General (DGF)</b>	<b>398.8</b>	<b>57.4</b>	<b>83.4</b>	<b>83.4</b>	<b>55.2</b>	<b>55.2</b>	<b>-28.2</b>	<b>-33.8%</b>
<b>Other</b>	<b>11,113.0</b>	<b>11,210.1</b>	<b>11,147.9</b>	<b>11,147.9</b>	<b>6,598.1</b>	<b>6,597.2</b>	<b>-4,550.7</b>	<b>-40.8%</b>
<b>Federal</b>	<b>194.6</b>	<b>252.2</b>	<b>252.2</b>	<b>252.2</b>	<b>252.8</b>	<b>252.8</b>	<b>0.6</b>	<b>0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	41	41	41	43	43	43	0	0.0%
Permanent Part Time	11	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Non-Formula Component

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

IRIS AP Type: EMFM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,159.4	1,132.6	882.6	1,444.5	1,844.5	1,844.5	400.0	27.7%
4000 Commodities	31.0	275.0	275.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	35.5	35.5	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,190.4</b>	<b>1,444.5</b>	<b>1,194.5</b>	<b>1,444.5</b>	<b>1,844.5</b>	<b>1,844.5</b>	<b>400.0</b>	<b>27.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	-100.0%
1005 GF/Prgm (DGF)	20.3	250.0	0.0	150.0	650.0	650.0	500.0	333.3%
1007 I/A Rcpts (Other)	1,170.1	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>20.3</b>	<b>250.0</b>	<b>0.0</b>	<b>150.0</b>	<b>650.0</b>	<b>650.0</b>	<b>500.0</b>	<b>333.3%</b>
<b>Other</b>	<b>1,170.1</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESRF

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,064.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,064.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Library Operations (208)

Non-Formula Component

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

IRIS AP Type: ELIB

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,811.7	2,973.3	2,973.3	3,091.2	3,113.3	3,113.7	22.5	0.7%
2000 Travel	27.2	36.0	22.3	22.3	22.3	22.3	0.0	0.0%
3000 Services	890.3	861.3	861.3	861.3	861.3	861.3	0.0	0.0%
4000 Commodities	197.8	306.4	306.4	188.5	188.5	188.5	0.0	0.0%
5000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,930.4	3,249.8	3,249.8	3,249.8	3,249.8	3,249.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,857.6</b>	<b>7,426.8</b>	<b>7,413.1</b>	<b>7,413.1</b>	<b>7,435.2</b>	<b>7,435.6</b>	<b>22.5</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,087.9	1,303.6	1,297.2	1,297.2	1,298.1	1,298.1	0.9	0.1%
1004 Gen Fund (UGF)	4,229.4	4,314.4	4,307.5	4,307.5	4,328.7	4,329.1	21.6	0.5%
1005 GF/Prgm (DGF)	51.8	63.0	62.6	62.6	62.6	62.6	0.0	0.0%
1007 I/A Rcpts (Other)	80.0	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	10.8	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	1,397.7	1,487.5	1,487.5	1,487.5	1,487.5	1,487.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,229.4</b>	<b>4,314.4</b>	<b>4,307.5</b>	<b>4,307.5</b>	<b>4,328.7</b>	<b>4,329.1</b>	<b>21.6</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>1,449.5</b>	<b>1,550.5</b>	<b>1,550.1</b>	<b>1,550.1</b>	<b>1,550.1</b>	<b>1,550.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>90.8</b>	<b>258.3</b>	<b>258.3</b>	<b>258.3</b>	<b>258.3</b>	<b>258.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,087.9</b>	<b>1,303.6</b>	<b>1,297.2</b>	<b>1,297.2</b>	<b>1,298.1</b>	<b>1,298.1</b>	<b>0.9</b>	<b>0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

**Component:** Archives (977)

Non-Formula Component

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

IRIS AP Type: EARC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,106.3	1,154.9	1,154.9	1,154.1	1,162.2	1,162.2	8.1	0.7%
2000 Travel	3.8	5.1	4.6	5.4	5.4	5.4	0.0	0.0%
3000 Services	63.2	125.7	125.7	125.7	125.7	125.7	0.0	0.0%
4000 Commodities	18.8	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,192.1</b>	<b>1,316.7</b>	<b>1,316.2</b>	<b>1,316.2</b>	<b>1,324.3</b>	<b>1,324.3</b>	<b>8.1</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	9.5	40.0	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	1,073.3	1,113.8	1,113.8	1,113.8	1,101.2	1,101.1	-12.7	-1.1%
1007 I/A Rcpts (Other)	109.3	162.9	162.9	162.9	183.6	183.7	20.8	12.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,073.3</b>	<b>1,113.8</b>	<b>1,113.8</b>	<b>1,113.8</b>	<b>1,101.2</b>	<b>1,101.1</b>	<b>-12.7</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>109.3</b>	<b>162.9</b>	<b>162.9</b>	<b>162.9</b>	<b>183.6</b>	<b>183.7</b>	<b>20.8</b>	<b>12.8%</b>
<b>Federal</b>	<b>9.5</b>	<b>40.0</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Museum Operations (210)

Non-Formula Component

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

IRIS AP Type: EMUS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,389.5	1,484.8	1,484.8	1,484.8	1,495.4	1,495.4	10.6	0.7%
2000 Travel	3.8	12.2	9.2	5.3	5.3	15.3	10.0	188.7%
3000 Services	63.6	165.7	165.7	169.6	169.6	232.6	63.0	37.1%
4000 Commodities	2.0	10.0	10.0	10.0	10.0	15.0	5.0	50.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	110.6	105.6	105.6	105.6	105.6	238.6	133.0	125.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,569.5</b>	<b>1,778.3</b>	<b>1,775.3</b>	<b>1,775.3</b>	<b>1,785.9</b>	<b>1,996.9</b>	<b>221.6</b>	<b>12.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	5.0	60.0	60.0	60.0	60.0	271.0	211.0	351.7%
1004 Gen Fund (UGF)	1,132.1	1,195.8	1,195.4	1,195.4	1,203.0	1,202.9	7.5	0.6%
1005 GF/Prgm (DGF)	432.4	522.5	519.9	519.9	522.9	523.0	3.1	0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,132.1</b>	<b>1,195.8</b>	<b>1,195.4</b>	<b>1,195.4</b>	<b>1,203.0</b>	<b>1,202.9</b>	<b>7.5</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>432.4</b>	<b>522.5</b>	<b>519.9</b>	<b>519.9</b>	<b>522.9</b>	<b>523.0</b>	<b>3.1</b>	<b>0.6%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>271.0</b>	<b>211.0</b>	<b>351.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: EOWL

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	154.8	155.7	155.7	121.7	97.7	99.2	-22.5	-18.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	377.5	357.2	357.2	391.2	182.3	182.3	-208.9	-53.4%
4000 Commodities	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	113.0	158.0	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	0.0%
<b>Totals</b>	<b>669.1</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>438.0</b>	<b>439.5</b>	<b>-231.4</b>	<b>-34.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	669.1	670.9	670.9	670.9	438.0	439.5	-231.4	-34.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>669.1</b>	<b>670.9</b>	<b>670.9</b>	<b>670.9</b>	<b>438.0</b>	<b>439.5</b>	<b>-231.4</b>	<b>-34.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ELHH

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

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

IRIS AP Type: EAPK

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,139.4	1,216.3	1,216.3	1,216.3	1,336.3	1,336.3	120.0	9.9%
4000 Commodities	112.6	28.8	28.8	28.8	28.8	28.8	0.0	0.0%
5000 Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,254.9</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>120.0</b>	<b>9.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,254.9	1,245.1	1,245.1	1,245.1	1,265.1	1,265.1	20.0	1.6%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,254.9</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>1,245.1</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>20.0</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: E501

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,756.8	9,402.6	9,335.8	8,796.4	8,210.1	8,210.1	-586.3	-6.7%
2000 Travel	58.1	60.0	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	2,138.6	2,455.7	2,455.7	2,995.1	2,995.1	2,995.1	0.0	0.0%
4000 Commodities	137.2	108.2	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,850.4	5,875.0	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
8000 Miscellaneous	0.0	-33.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,941.1</b>	<b>17,868.3</b>	<b>17,773.9</b>	<b>17,773.9</b>	<b>17,187.6</b>	<b>17,187.6</b>	<b>-586.3</b>	<b>-3.3%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	31.0	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	10,994.0	11,742.8	11,648.4	11,648.4	11,062.1	11,062.1	-586.3	-5.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,916.1	5,924.6	5,924.6	5,924.6	5,924.6	5,924.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,947.1</b>	<b>5,975.5</b>	<b>5,975.5</b>	<b>5,975.5</b>	<b>5,975.5</b>	<b>5,975.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,994.0</b>	<b>11,892.8</b>	<b>11,798.4</b>	<b>11,798.4</b>	<b>11,212.1</b>	<b>11,212.1</b>	<b>-586.3</b>	<b>-5.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	80	80	79	77	71	71	-6	-7.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: E502

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,094.3	3,173.7	3,173.7	3,173.7	3,224.5	3,224.5	50.8	1.6%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,094.3</b>	<b>3,173.7</b>	<b>3,173.7</b>	<b>3,173.7</b>	<b>3,224.5</b>	<b>3,224.5</b>	<b>50.8</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>								
1226 High Ed (DGF)	3,094.3	3,173.7	3,173.7	3,173.7	3,224.5	3,224.5	50.8	1.6%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,094.3	3,173.7	3,173.7	3,173.7	3,224.5	3,224.5	50.8	1.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: E551

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,156.7</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1226 High Ed (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,156.7	11,750.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Loan Servicing (3096)

Non-Formula Component

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

IRIS AP Type: E511

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,564.0</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,062.1</b>	<b>11,062.1</b>	<b>-680.7</b>	<b>-5.8%</b>
<b><u>Funding Sources:</u></b>								
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,564.0	11,742.8	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%