

**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

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 3000 Services                     | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 1,214,932.3   | 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%         |
| <b>Totals</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)               | 1,172,603.9   | 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                              | 0.0  | 0.0%         |
| 1066 Pub School (Other)           | 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>1,172,603.9</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>Other</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>0.0</b>   | <b>0.0%</b>  |
| <b><u>Positions:</u></b>          |   |  |                                       |  |              |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%         |

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

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

Formula Component  
 IRIS AP Type: EPPT

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 3000 Services                     | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 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%         |
| <b>Totals</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)               | 77,214.6  | 76,997.7                               | 76,997.7                              | -216.9   | -0.3%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |              |
| <b>Unrestricted General (UGF)</b> | <b>77,214.6</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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |              |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%         |

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

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

Formula Component

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

IRIS AP Type: EFOU

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |                |
|-----------------------------------|---|--|---------------------------------------|--|----------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 3000 Services                     | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 7000 Grants, Benefits             | 30,488.2  | 30,488.2                               | 488.2                                 | -30,000.0  | -98.4%         |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| <b>Totals</b>                     | <b>30,488.2</b>   | <b>30,488.2</b>                        | <b>488.2</b>                          | <b>-30,000.0</b>   | <b>-98.4%</b>  |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |                |
| 1004 Gen Fund (UGF)               | 30,000.0  | 30,000.0                               | 0.0                                   | -30,000.0  | -100.0%        |
| 1108 Stat Desig (Other)           | 488.2   | 488.2                                  | 488.2                                 | 0.0  | 0.0%           |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |                |
| <b>Unrestricted General (UGF)</b> | <b>30,000.0</b>   | <b>30,000.0</b>                        | <b>0.0</b>                            | <b>-30,000.0</b>   | <b>-100.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>  | <b>0.0</b>                             | <b>0.0</b>                            | <b>0.0</b>   | <b>0.0%</b>    |
| <b>Other</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><u>Positions:</u></b>          |   |  |                                       |  |                |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%           |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%           |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%           |

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

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

Formula Component  
 IRIS AP Type: EBHG

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 3000 Services                     | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 7,453.2   | 8,353.4                                | 8,353.4                               | 900.2  | 12.1%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| <b>Totals</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>    |   |  |                                       |  |              |
| 1001 CBR Fund (UGF)               | 0.0   | 2,088.4                                | 2,088.4                               | 2,088.4  | 100.0%       |
| 1004 Gen Fund (UGF)               | 7,453.2   | 6,265.0                                | 6,265.0                               | -1,188.2   | -15.9%       |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |              |
| <b>Unrestricted General (UGF)</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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |              |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%         |

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

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

Formula Component  
 IRIS AP Type: EYID

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 3000 Services                     | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 1,100.0   | 1,100.0                                | 1,100.0                               | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</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>    |   |  |                                       |  |             |
| 1001 CBR Fund (UGF)               | 0.0   | 275.0                                  | 275.0                                 | 275.0  | 100.0%      |
| 1004 Gen Fund (UGF)               | 1,100.0   | 825.0                                  | 825.0                                 | -275.0   | -25.0%      |
| <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>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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%        |

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

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

Formula Component  
 IRIS AP Type: EESP

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 3000 Services                     | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 3,540.9   | 3,537.9                                | 3,537.9                               | -3.0   | -0.1%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| <b>Totals</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>    |   |  |                                       |  |              |
| 1001 CBR Fund (UGF)               | 0.0   | 884.5                                  | 884.5                                 | 884.5  | 100.0%       |
| 1004 Gen Fund (UGF)               | 3,540.9   | 2,653.4                                | 2,653.4                               | -887.5   | -25.1%       |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |              |
| <b>Unrestricted General (UGF)</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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |              |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%         |

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

**Component:** Executive Administration (2736)

Non-Formula Component

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

IRIS AP Type: EEXA

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 716.0   | 717.2                                  | 717.2                                 | 1.2  | 0.2%        |
| 2000 Travel                       | 68.8  | 68.8                                   | 68.8                                  | 0.0  | 0.0%        |
| 3000 Services                     | 56.5  | 56.5                                   | 56.5                                  | 0.0  | 0.0%        |
| 4000 Commodities                  | 11.3  | 11.3                                   | 11.3                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>852.6</b>  | <b>853.8</b>                           | <b>853.8</b>                          | <b>1.2</b>   | <b>0.1%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1001 CBR Fund (UGF)               | 0.0   | 207.9                                  | 207.9                                 | 207.9  | 100.0%      |
| 1004 Gen Fund (UGF)               | 830.2   | 623.5                                  | 623.5                                 | -206.7   | -24.9%      |
| 1007 I/A Rcpts (Other)            | 22.4  | 22.4                                   | 22.4                                  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>830.2</b>  | <b>831.4</b>                           | <b>831.4</b>                          | <b>1.2</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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 6   | 6                                      | 6                                     | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%        |

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

**Component:** Administrative Services (157)

Non-Formula Component

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

IRIS AP Type: EADS

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 1,294.0   | 1,303.4                                | 1,303.4                               | 9.4  | 0.7%        |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 3000 Services                     | 511.3   | 511.3                                  | 511.3                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 15.0  | 15.0                                   | 15.0                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,820.3</b>  | <b>1,829.7</b>                         | <b>1,829.7</b>                        | <b>9.4</b>   | <b>0.5%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1001 CBR Fund (UGF)               | 0.0   | 242.6                                  | 242.6                                 | 242.6  | 100.0%      |
| 1002 Fed Rcpts (Fed)              | 145.0   | 145.0                                  | 145.0                                 | 0.0  | 0.0%        |
| 1004 Gen Fund (UGF)               | 966.4   | 727.7                                  | 727.7                                 | -238.7   | -24.7%      |
| 1007 I/A Rcpts (Other)            | 708.9   | 714.4                                  | 714.4                                 | 5.5  | 0.8%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>966.4</b>  | <b>970.3</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>Other</b>                      | <b>708.9</b>  | <b>714.4</b>                           | <b>714.4</b>                          | <b>5.5</b>   | <b>0.8%</b> |
| <b>Federal</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               | 12  | 12                                     | 12                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%        |

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

**Component:** Information Services (2148)

Non-Formula Component

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

IRIS AP Type: EITS

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 331.4   | 352.3                                  | 352.3                                 | 20.9   | 6.3%        |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 3000 Services                     | 636.1   | 619.0                                  | 619.0                                 | -17.1  | -2.7%       |
| 4000 Commodities                  | 51.2  | 51.2                                   | 51.2                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 6.0   | 6.0                                    | 6.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,024.7</b>  | <b>1,028.5</b>                         | <b>1,028.5</b>                        | <b>3.8</b>   | <b>0.4%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1001 CBR Fund (UGF)               | 0.0   | 95.8                                   | 95.8                                  | 95.8   | 100.0%      |
| 1004 Gen Fund (UGF)               | 381.4   | 287.2                                  | 287.2                                 | -94.2  | -24.7%      |
| 1007 I/A Rcpts (Other)            | 643.3   | 645.5                                  | 645.5                                 | 2.2  | 0.3%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</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>Other</b>                      | <b>643.3</b>  | <b>645.5</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><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 4   | 4                                      | 4                                     | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%        |

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

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

Non-Formula Component

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

IRIS AP Type: ESFF

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 1,554.3   | 1,590.1                                | 1,590.1                               | 35.8   | 2.3%         |
| 2000 Travel                       | 72.6  | 72.6                                   | 72.6                                  | 0.0  | 0.0%         |
| 3000 Services                     | 842.8   | 809.6                                  | 809.6                                 | -33.2  | -3.9%        |
| 4000 Commodities                  | 6.0   | 6.0                                    | 6.0                                   | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 6.0   | 6.0                                    | 6.0                                   | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| <b>Totals</b>                     | <b>2,481.7</b>  | <b>2,484.3</b>                         | <b>2,484.3</b>                        | <b>2.6</b>   | <b>0.1%</b>  |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |              |
| 1001 CBR Fund (UGF)               | 0.0   | 389.0                                  | 389.0                                 | 389.0  | 100.0%       |
| 1004 Gen Fund (UGF)               | 1,558.8   | 1,166.8                                | 1,166.8                               | -392.0   | -25.1%       |
| 1007 I/A Rcpts (Other)            | 922.9   | 928.5                                  | 928.5                                 | 5.6  | 0.6%         |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |              |
| <b>Unrestricted General (UGF)</b> | <b>1,558.8</b>  | <b>1,555.8</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>Other</b>                      | <b>922.9</b>  | <b>928.5</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><u>Positions:</u></b>          |   |  |                                       |  |              |
| Permanent Full Time               | 11  | 11                                     | 11                                    | 0  | 0.0%         |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%         |

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

**Component:** Child Nutrition (1955)

Non-Formula Component

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

IRIS AP Type: ECNS

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 1,127.5   | 1,167.0                                | 1,167.0                               | 39.5   | 3.5%        |
| 2000 Travel                       | 60.0  | 60.0                                   | 60.0                                  | 0.0  | 0.0%        |
| 3000 Services                     | 4,530.7   | 4,500.4                                | 4,500.4                               | -30.3  | -0.7%       |
| 4000 Commodities                  | 30.0  | 30.0                                   | 30.0                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 71,333.3  | 71,333.3                               | 71,333.3                              | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>77,081.5</b>   | <b>77,090.7</b>                        | <b>77,090.7</b>                       | <b>9.2</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1001 CBR Fund (UGF)               | 0.0   | 22.3                                   | 22.3                                  | 22.3   | 100.0%      |
| 1002 Fed Rcpts (Fed)              | 76,502.9  | 76,511.0                               | 76,511.0                              | 8.1  | 0.0%        |
| 1003 G/F Match (UGF)              | 74.5  | 55.9                                   | 55.9                                  | -18.6  | -25.0%      |
| 1004 Gen Fund (UGF)               | 14.8  | 11.1                                   | 11.1                                  | -3.7   | -25.0%      |
| 1014 Donat Comm (Fed)             | 489.3   | 490.4                                  | 490.4                                 | 1.1  | 0.2%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</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>Other</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>76,992.2</b>   | <b>77,001.4</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                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Education and Early Development

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

Non-Formula Component

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

IRIS AP Type: ESSA

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services            | 5,118.4   | 5,282.0                                | 5,282.0                               | 163.6  | 3.2%          |
| 2000 Travel                       | 403.6   | 403.6                                  | 403.6                                 | 0.0  | 0.0%          |
| 3000 Services                     | 11,961.8  | 11,961.8                               | 11,961.8                              | 0.0  | 0.0%          |
| 4000 Commodities                  | 307.8   | 307.8                                  | 307.8                                 | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 5.0   | 5.0                                    | 5.0                                   | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 161,871.8   | 134,292.6                              | 134,292.6                             | -27,579.2  | -17.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>179,668.4</b>  | <b>152,252.8</b>                       | <b>152,252.8</b>                      | <b>-27,415.6</b>   | <b>-15.3%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |               |
| 1001 CBR Fund (UGF)               | 0.0   | 1,269.9                                | 1,269.9                               | 1,269.9  | 100.0%        |
| 1002 Fed Rcpts (Fed)              | 172,227.9   | 144,994.5                              | 144,994.5                             | -27,233.4  | -15.8%        |
| 1003 G/F Match (UGF)              | 274.4   | 207.3                                  | 207.3                                 | -67.1  | -24.5%        |
| 1004 Gen Fund (UGF)               | 5,042.3   | 3,602.4                                | 3,602.4                               | -1,439.9   | -28.6%        |
| 1007 I/A Rcpts (Other)            | 1,146.5   | 1,147.5                                | 1,147.5                               | 1.0  | 0.1%          |
| 1037 GF/MH (UGF)                  | 377.8   | 377.8                                  | 377.8                                 | 0.0  | 0.0%          |
| 1092 MHTAAR (Other)               | 50.0  | 50.0                                   | 50.0                                  | 0.0  | 0.0%          |
| 1108 Stat Desig (Other)           | 50.0  | 50.0                                   | 50.0                                  | 0.0  | 0.0%          |
| 1151 VoTech Ed (DGF)              | 499.5   | 553.4                                  | 553.4                                 | 53.9   | 10.8%         |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |               |
| <b>Unrestricted General (UGF)</b> | <b>5,694.5</b>  | <b>5,457.4</b>                         | <b>5,457.4</b>                        | <b>-237.1</b>  | <b>-4.2%</b>  |
| <b>Designated General (DGF)</b>   | <b>499.5</b>  | <b>553.4</b>                           | <b>553.4</b>                          | <b>53.9</b>  | <b>10.8%</b>  |
| <b>Other</b>                      | <b>1,246.5</b>  | <b>1,247.5</b>                         | <b>1,247.5</b>                        | <b>1.0</b>   | <b>0.1%</b>   |
| <b>Federal</b>                    | <b>172,227.9</b>  | <b>144,994.5</b>                       | <b>144,994.5</b>                      | <b>-27,233.4</b>   | <b>-15.8%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |               |
| Permanent Full Time               | 41  | 42                                     | 42                                    | 1  | 2.4%          |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%          |

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

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

Non-Formula Component

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

IRIS AP Type: ESSS

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 819.6   | 825.5                                  | 825.5                                 | 5.9  | 0.7%        |
| 2000 Travel                       | 37.5  | 37.5                                   | 37.5                                  | 0.0  | 0.0%        |
| 3000 Services                     | 1,037.7   | 1,037.7                                | 1,037.7                               | 0.0  | 0.0%        |
| 4000 Commodities                  | 10.0  | 10.0                                   | 10.0                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 260.0   | 260.0                                  | 260.0                                 | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,164.8</b>  | <b>2,170.7</b>                         | <b>2,170.7</b>                        | <b>5.9</b>   | <b>0.3%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1001 CBR Fund (UGF)               | 0.0   | 542.7                                  | 542.7                                 | 542.7  | 100.0%      |
| 1004 Gen Fund (UGF)               | 2,164.8   | 1,628.0                                | 1,628.0                               | -536.8   | -24.8%      |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>2,164.8</b>  | <b>2,170.7</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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 7   | 7                                      | 7                                     | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%        |

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

**Component:** Teacher Certification (1240)

Non-Formula Component

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

IRIS AP Type: EETC

|                                | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|--------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services         | 677.8   | 692.9                                  | 692.9                                 | 15.1   | 2.2%        |
| 2000 Travel                    | 23.5  | 23.5                                   | 23.5                                  | 0.0  | 0.0%        |
| 3000 Services                  | 223.1   | 212.9                                  | 212.9                                 | -10.2  | -4.6%       |
| 4000 Commodities               | 10.0  | 10.0                                   | 10.0                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits          | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</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)             | 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%        |
| Designated General (DGF)       | 934.4   | 939.3                                  | 939.3                                 | 4.9  | 0.5%        |
| Other                          | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| Federal                        | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b><u>Positions:</u></b>       |   |  |                                       |  |             |
| Permanent Full Time            | 5   | 5                                      | 5                                     | 0  | 0.0%        |
| Permanent Part Time            | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                  | 0   | 0                                      | 0                                     | 0  | 0.0%        |

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

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

Non-Formula Component

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

IRIS AP Type: EELC

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 225.9   | 235.5                                  | 235.5                                 | 9.6  | 4.2%        |
| 2000 Travel                       | 22.3  | 22.3                                   | 22.3                                  | 0.0  | 0.0%        |
| 3000 Services                     | 215.7   | 208.7                                  | 208.7                                 | -7.0   | -3.2%       |
| 4000 Commodities                  | 95.8  | 95.8                                   | 95.8                                  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 9,049.5   | 9,049.5                                | 9,049.5                               | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>9,609.2</b>  | <b>9,611.8</b>                         | <b>9,611.8</b>                        | <b>2.6</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1001 CBR Fund (UGF)               | 0.0   | 2,372.0                                | 2,372.0                               | 2,372.0  | 100.0%      |
| 1002 Fed Rcpts (Fed)              | 122.6   | 123.8                                  | 123.8                                 | 1.2  | 1.0%        |
| 1004 Gen Fund (UGF)               | 9,486.6   | 7,116.0                                | 7,116.0                               | -2,370.6   | -25.0%      |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>9,486.6</b>  | <b>9,488.0</b>                         | <b>9,488.0</b>                        | <b>1.4</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>Other</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>122.6</b>  | <b>123.8</b>                           | <b>123.8</b>                          | <b>1.2</b>   | <b>1.0%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |             |
| Permanent Full Time               | 2   | 2                                      | 2                                     | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%        |

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

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

Non-Formula Component

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

IRIS AP Type: EPRK

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 3000 Services                     | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 7,045.7   | 6,300.0                                | 2,000.0                               | -5,045.7   | -71.6%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>7,045.7</b>  | <b>6,300.0</b>                         | <b>2,000.0</b>                        | <b>-5,045.7</b>  | <b>-71.6%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |               |
| 1001 CBR Fund (UGF)               | 0.0   | 1,575.0                                | 0.0                                   | 0.0  | 0.0%          |
| 1004 Gen Fund (UGF)               | 7,045.7   | 4,725.0                                | 2,000.0                               | -5,045.7   | -71.6%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |               |
| <b>Unrestricted General (UGF)</b> | <b>7,045.7</b>  | <b>6,300.0</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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |               |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%          |

## Component Detail (1077)

### Department of Education and Early Development

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

Non-Formula Component

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

IRIS AP Type: ESCA

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 552.0   | 552.0                                  | 552.0                                 | 0.0  | 0.0%         |
| 2000 Travel                       | 147.8   | 147.8                                  | 147.8                                 | 0.0  | 0.0%         |
| 3000 Services                     | 861.0   | 861.0                                  | 861.0                                 | 0.0  | 0.0%         |
| 4000 Commodities                  | 17.5  | 17.5                                   | 17.5                                  | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 30.0  | 30.0                                   | 30.0                                  | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 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%         |
| <b>Totals</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>    |   |  |                                       |  |              |
| 1001 CBR Fund (UGF)               | 0.0   | 171.6                                  | 171.6                                 | 171.6  | 100.0%       |
| 1002 Fed Rcpts (Fed)              | 806.6   | 806.6                                  | 806.6                                 | 0.0  | 0.0%         |
| 1003 G/F Match (UGF)              | 693.5   | 514.6                                  | 514.6                                 | -178.9   | -25.8%       |
| 1005 GF/Prgm (DGF)                | 10.9  | 10.9                                   | 10.9                                  | 0.0  | 0.0%         |
| 1007 I/A Rcpts (Other)            | 7.0   | 7.0                                    | 7.0                                   | 0.0  | 0.0%         |
| 1108 Stat Desig (Other)           | 2,321.6   | 2,321.6                                | 2,321.6                               | 0.0  | 0.0%         |
| 1145 AIPP Fund (Other)            | 30.0  | 30.0                                   | 30.0                                  | 0.0  | 0.0%         |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |              |
| <b>Unrestricted General (UGF)</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>10.9</b>   | <b>10.9</b>                            | <b>10.9</b>                           | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Other</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>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                                     | 0  | 0.0%         |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%         |

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

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

Non-Formula Component

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

IRIS AP Type: EPTP

|                                | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|--------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services         | 159.1   | 163.7                                  | 163.7                                 | 4.6  | 2.9%        |
| 2000 Travel                    | 12.0  | 12.0                                   | 12.0                                  | 0.0  | 0.0%        |
| 3000 Services                  | 79.7  | 75.3                                   | 75.3                                  | -4.4   | -5.5%       |
| 4000 Commodities               | 2.6   | 2.6                                    | 2.6                                   | 0.0  | 0.0%        |
| 5000 Capital Outlay            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits          | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</b>                  | <b>253.4</b>  | <b>253.6</b>                           | <b>253.6</b>                          | <b>0.2</b>   | <b>0.1%</b> |
| <b><u>Funding Sources:</u></b> |   |  |                                       |  |             |
| 1005 GF/Prgm (DGF)             | 253.4   | 253.6                                  | 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%        |
| Designated General (DGF)       | 253.4   | 253.6                                  | 253.6                                 | 0.2  | 0.1%        |
| Other                          | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| Federal                        | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b><u>Positions:</u></b>       |   |  |                                       |  |             |
| Permanent Full Time            | 1   | 1                                      | 1                                     | 0  | 0.0%        |
| Permanent Part Time            | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                  | 0   | 0                                      | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Education and Early Development

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

Non-Formula Component

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

IRIS AP Type: EMES

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |                  |
|-----------------------------------|---|--|---------------------------------------|--|------------------|
| 1000 Personal Services            | 5,120.1   | 5,197.9                                | 5,197.9                               | 77.8   | 1.5%             |
| 2000 Travel                       | 1,020.0   | 1,020.0                                | 1,020.0                               | 0.0  | 0.0%             |
| 3000 Services                     | 4,873.4   | 4,856.4                                | 4,856.4                               | -17.0  | -0.3%            |
| 4000 Commodities                  | 446.2   | 446.2                                  | 446.2                                 | 0.0  | 0.0%             |
| 5000 Capital Outlay               | 27.0  | 27.0                                   | 27.0                                  | 0.0  | 0.0%             |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%             |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%             |
| <b>Totals</b>                     | <b>11,486.7</b>   | <b>11,547.5</b>                        | <b>11,547.5</b>                       | <b>60.8</b>  | <b>0.5%</b>      |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |                  |
| 1001 CBR Fund (UGF)               | 0.0   | 1,160.6                                | 1,160.6                               | 1,160.6  | 100.0%           |
| 1002 Fed Rcpts (Fed)              | 252.2   | 252.8                                  | 252.8                                 | 0.6  | 0.2%             |
| 1004 Gen Fund (UGF)               | 3.2   | 3,481.7                                | 3,481.7                               | 3,478.5  | 108703.1%        |
| 1005 GF/Prgm (DGF)                | 55.2  | 55.2                                   | 55.2                                  | 0.0  | 0.0%             |
| 1007 I/A Rcpts (Other)            | 6,347.0   | 6,427.2                                | 6,427.2                               | 80.2   | 1.3%             |
| 1066 Pub School (Other)           | 4,630.9   | 0.0                                    | 0.0                                   | -4,630.9   | -100.0%          |
| 1087 Muni Match (DGF)             | 28.2  | 0.0                                    | 0.0                                   | -28.2  | -100.0%          |
| 1108 Stat Desig (Other)           | 170.0   | 170.0                                  | 170.0                                 | 0.0  | 0.0%             |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |                  |
| <b>Unrestricted General (UGF)</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>83.4</b>   | <b>55.2</b>                            | <b>55.2</b>                           | <b>-28.2</b>   | <b>-33.8%</b>    |
| <b>Other</b>                      | <b>11,147.9</b>   | <b>6,597.2</b>                         | <b>6,597.2</b>                        | <b>-4,550.7</b>  | <b>-40.8%</b>    |
| <b>Federal</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               | 43  | 43                                     | 43                                    | 0  | 0.0%             |
| Permanent Part Time               | 11  | 11                                     | 11                                    | 0  | 0.0%             |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%             |

**Component Detail (1077)**

**Department of Education and Early Development**

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

Non-Formula Component

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

IRIS AP Type: EMFM

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 3000 Services                     | 1,444.5   | 1,844.5                                | 1,844.5                               | 400.0  | 27.7%         |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| <b>Totals</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>    |   |  |                                       |  |               |
| 1001 CBR Fund (UGF)               | 0.0   | 100.0                                  | 100.0                                 | 100.0  | 100.0%        |
| 1004 Gen Fund (UGF)               | 100.0   | 300.0                                  | 300.0                                 | 200.0  | 200.0%        |
| 1005 GF/Prgm (DGF)                | 150.0   | 250.0                                  | 250.0                                 | 100.0  | 66.7%         |
| 1007 I/A Rcpts (Other)            | 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>100.0</b>  | <b>400.0</b>                           | <b>400.0</b>                          | <b>300.0</b>   | <b>300.0%</b> |
| <b>Designated General (DGF)</b>   | <b>150.0</b>  | <b>250.0</b>                           | <b>250.0</b>                          | <b>100.0</b>   | <b>66.7%</b>  |
| <b>Other</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><u>Positions:</u></b>          |   |  |                                       |  |               |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%          |

## Component Detail (1077)

### Department of Education and Early Development

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

Non-Formula Component

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

IRIS AP Type: ESFR

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 3000 Services                     | 0.0   | 1,068.2                                | 1,068.2                               | 1,068.2  | 100.0%        |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>0.0</b>  | <b>1,068.2</b>                         | <b>1,068.2</b>                        | <b>1,068.2</b>   | <b>100.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |               |
| 1001 CBR Fund (UGF)               | 0.0   | 267.1                                  | 267.1                                 | 267.1  | 100.0%        |
| 1004 Gen Fund (UGF)               | 0.0   | 801.1                                  | 801.1                                 | 801.1  | 100.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |               |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>  | <b>1,068.2</b>                         | <b>1,068.2</b>                        | <b>1,068.2</b>   | <b>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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |               |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%          |

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

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

Non-Formula Component

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

IRIS AP Type: ESFR

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |                |
|-----------------------------------|---|--|---------------------------------------|--|----------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 3000 Services                     | 1,068.2   | 0.0                                    | 0.0                                   | -1,068.2   | -100.0%        |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%           |
| <b>Totals</b>                     | <b>1,068.2</b>  | <b>0.0</b>                             | <b>0.0</b>                            | <b>-1,068.2</b>  | <b>-100.0%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |                |
| 1004 Gen Fund (UGF)               | 1,068.2   | 0.0                                    | 0.0                                   | -1,068.2   | -100.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |                |
| <b>Unrestricted General (UGF)</b> | <b>1,068.2</b>  | <b>0.0</b>                             | <b>0.0</b>                            | <b>-1,068.2</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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |                |
| Permanent Full Time               | 0   | 0                                      | 0                                     | 0  | 0.0%           |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%           |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%           |

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

**Component:** Library Operations (208)

Non-Formula Component

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

IRIS AP Type: ELIB

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 3,091.2   | 3,301.9                                | 3,113.7                               | 22.5   | 0.7%        |
| 2000 Travel                       | 22.3  | 22.3                                   | 22.3                                  | 0.0  | 0.0%        |
| 3000 Services                     | 861.3   | 861.3                                  | 861.3                                 | 0.0  | 0.0%        |
| 4000 Commodities                  | 188.5   | 636.2                                  | 188.5                                 | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 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%        |
| <b>Totals</b>                     | <b>7,413.1</b>  | <b>8,071.5</b>                         | <b>7,435.6</b>                        | <b>22.5</b>  | <b>0.3%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |             |
| 1001 CBR Fund (UGF)               | 0.0   | 1,241.3                                | 605.4                                 | 605.4  | 100.0%      |
| 1002 Fed Rcpts (Fed)              | 1,297.2   | 1,298.1                                | 1,298.1                               | 0.9  | 0.1%        |
| 1004 Gen Fund (UGF)               | 4,307.5   | 3,723.7                                | 3,723.7                               | -583.8   | -13.6%      |
| 1005 GF/Prgm (DGF)                | 62.6  | 62.6                                   | 62.6                                  | 0.0  | 0.0%        |
| 1007 I/A Rcpts (Other)            | 158.3   | 158.3                                  | 158.3                                 | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)           | 100.0   | 100.0                                  | 100.0                                 | 0.0  | 0.0%        |
| 1226 High Ed (DGF)                | 1,487.5   | 1,487.5                                | 1,487.5                               | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |             |
| <b>Unrestricted General (UGF)</b> | <b>4,307.5</b>  | <b>4,965.0</b>                         | <b>4,329.1</b>                        | <b>21.6</b>  | <b>0.5%</b> |
| <b>Designated General (DGF)</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>258.3</b>  | <b>258.3</b>                           | <b>258.3</b>                          | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</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  | 27                                     | 25                                    | 0  | 0.0%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 1   | 1                                      | 1                                     | 0  | 0.0%        |

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

**Component:** Archives (977)

Non-Formula Component

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

IRIS AP Type: EARC

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 1,154.1   | 1,162.2                                | 1,162.2                               | 8.1  | 0.7%         |
| 2000 Travel                       | 5.4   | 5.4                                    | 5.4                                   | 0.0  | 0.0%         |
| 3000 Services                     | 125.7   | 125.7                                  | 125.7                                 | 0.0  | 0.0%         |
| 4000 Commodities                  | 31.0  | 31.0                                   | 31.0                                  | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| <b>Totals</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>    |   |  |                                       |  |              |
| 1001 CBR Fund (UGF)               | 0.0   | 275.3                                  | 275.3                                 | 275.3  | 100.0%       |
| 1002 Fed Rcpts (Fed)              | 39.5  | 39.5                                   | 39.5                                  | 0.0  | 0.0%         |
| 1004 Gen Fund (UGF)               | 1,113.8   | 825.8                                  | 825.8                                 | -288.0   | -25.9%       |
| 1007 I/A Rcpts (Other)            | 162.9   | 183.7                                  | 183.7                                 | 20.8   | 12.8%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |              |
| <b>Unrestricted General (UGF)</b> | <b>1,113.8</b>  | <b>1,101.1</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>Other</b>                      | <b>162.9</b>  | <b>183.7</b>                           | <b>183.7</b>                          | <b>20.8</b>  | <b>12.8%</b> |
| <b>Federal</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                                    | 0  | 0.0%         |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%         |

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

**Component:** Museum Operations (210)

Non-Formula Component

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

IRIS AP Type: EMUS

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services            | 1,484.8   | 1,495.4                                | 1,495.4                               | 10.6   | 0.7%          |
| 2000 Travel                       | 5.3   | 15.3                                   | 15.3                                  | 10.0   | 188.7%        |
| 3000 Services                     | 169.6   | 232.6                                  | 232.6                                 | 63.0   | 37.1%         |
| 4000 Commodities                  | 10.0  | 15.0                                   | 15.0                                  | 5.0  | 50.0%         |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 105.6   | 238.6                                  | 238.6                                 | 133.0  | 125.9%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>1,775.3</b>  | <b>1,996.9</b>                         | <b>1,996.9</b>                        | <b>221.6</b>   | <b>12.5%</b>  |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |               |
| 1001 CBR Fund (UGF)               | 0.0   | 300.7                                  | 300.7                                 | 300.7  | 100.0%        |
| 1002 Fed Rcpts (Fed)              | 60.0  | 271.0                                  | 271.0                                 | 211.0  | 351.7%        |
| 1004 Gen Fund (UGF)               | 1,195.4   | 902.2                                  | 902.2                                 | -293.2   | -24.5%        |
| 1005 GF/Prgm (DGF)                | 519.9   | 523.0                                  | 523.0                                 | 3.1  | 0.6%          |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |               |
| <b>Unrestricted General (UGF)</b> | <b>1,195.4</b>  | <b>1,202.9</b>                         | <b>1,202.9</b>                        | <b>7.5</b>   | <b>0.6%</b>   |
| <b>Designated General (DGF)</b>   | <b>519.9</b>  | <b>523.0</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>Federal</b>                    | <b>60.0</b>   | <b>271.0</b>                           | <b>271.0</b>                          | <b>211.0</b>   | <b>351.7%</b> |
| <b><u>Positions:</u></b>          |   |  |                                       |  |               |
| Permanent Full Time               | 13  | 13                                     | 13                                    | 0  | 0.0%          |
| Permanent Part Time               | 3   | 3                                      | 3                                     | 0  | 0.0%          |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%          |

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

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

Non-Formula Component

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

IRIS AP Type: EOWL

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services            | 121.7   | 99.2                                   | 99.2                                  | -22.5  | -18.5%        |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 3000 Services                     | 391.2   | 415.2                                  | 215.2                                 | -176.0   | -45.0%        |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 158.0   | 158.0                                  | 158.0                                 | 0.0  | 0.0%          |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>670.9</b>  | <b>672.4</b>                           | <b>472.4</b>                          | <b>-198.5</b>  | <b>-29.6%</b> |
| <b><u>Funding Sources:</u></b>    |   |  |                                       |  |               |
| 1001 CBR Fund (UGF)               | 0.0   | 168.1                                  | 0.0                                   | 0.0  | 0.0%          |
| 1004 Gen Fund (UGF)               | 670.9   | 504.3                                  | 472.4                                 | -198.5   | -29.6%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |               |
| <b>Unrestricted General (UGF)</b> | <b>670.9</b>  | <b>672.4</b>                           | <b>472.4</b>                          | <b>-198.5</b>  | <b>-29.6%</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>Other</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><u>Positions:</u></b>          |   |  |                                       |  |               |
| Permanent Full Time               | 1   | 1                                      | 1                                     | 0  | 0.0%          |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%          |

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

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

Non-Formula Component

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

IRIS AP Type: ELHH

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 3000 Services                     | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 138.2   | 138.2                                  | 138.2                                 | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</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                                 | 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>Designated General (DGF)</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>Federal</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%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%        |

**Component Detail (1077)**

**Department of Education and Early Development**

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

Non-Formula Component

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

IRIS AP Type: EAPK

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 3000 Services                     | 1,216.3   | 1,336.3                                | 1,336.3                               | 120.0  | 9.9%          |
| 4000 Commodities                  | 28.8  | 28.8                                   | 28.8                                  | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%          |
| <b>Totals</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>    |   |  |                                       |  |               |
| 1001 CBR Fund (UGF)               | 0.0   | 316.3                                  | 316.3                                 | 316.3  | 100.0%        |
| 1004 Gen Fund (UGF)               | 1,245.1   | 948.8                                  | 948.8                                 | -296.3   | -23.8%        |
| 1005 GF/Prgm (DGF)                | 0.0   | 100.0                                  | 100.0                                 | 100.0  | 100.0%        |
| <b><u>Funding Totals:</u></b>     |   |  |                                       |  |               |
| <b>Unrestricted General (UGF)</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>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>Federal</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%          |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%          |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%          |

## Component Detail (1077)

### Department of Education and Early Development

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

Non-Formula Component

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

IRIS AP Type: E501

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 8,796.4   | 8,210.1                                | 8,210.1                               | -586.3   | -6.7%        |
| 2000 Travel                       | 32.4  | 32.4                                   | 32.4                                  | 0.0  | 0.0%         |
| 3000 Services                     | 2,995.1   | 2,995.1                                | 2,995.1                               | 0.0  | 0.0%         |
| 4000 Commodities                  | 108.2   | 108.2                                  | 108.2                                 | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 5,841.8   | 5,841.8                                | 5,841.8                               | 0.0  | 0.0%         |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| <b>Totals</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)                | 50.9  | 50.9                                   | 50.9                                  | 0.0  | 0.0%         |
| 1007 I/A Rcpts (Other)            | 11,648.4  | 11,062.1                               | 11,062.1                              | -586.3   | -5.0%        |
| 1108 Stat Desig (Other)           | 150.0   | 150.0                                  | 150.0                                 | 0.0  | 0.0%         |
| 1226 High Ed (DGF)                | 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>Designated General (DGF)</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>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><u>Positions:</u></b>          |   |  |                                       |  |              |
| Permanent Full Time               | 77  | 71                                     | 71                                    | -6   | -7.8%        |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 1   | 1                                      | 1                                     | 0  | 0.0%         |

## Component Detail (1077)

### Department of Education and Early Development

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

Non-Formula Component

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

IRIS AP Type: E502

|                                | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|--------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services         | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 2000 Travel                    | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 3000 Services                  | 3,173.7   | 3,224.5                                | 3,224.5                               | 50.8   | 1.6%        |
| 4000 Commodities               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 5000 Capital Outlay            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits          | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 8000 Miscellaneous             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</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)             | 3,173.7   | 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%        |
| Designated General (DGF)       | 3,173.7   | 3,224.5                                | 3,224.5                               | 50.8   | 1.6%        |
| Other                          | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| Federal                        | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b><u>Positions:</u></b>       |   |  |                                       |  |             |
| Permanent Full Time            | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Permanent Part Time            | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                  | 0   | 0                                      | 0                                     | 0  | 0.0%        |

## Component Detail (1077)

### Department of Education and Early Development

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

Formula Component

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

IRIS AP Type: E551

|                                | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |             |
|--------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services         | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 2000 Travel                    | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 3000 Services                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 4000 Commodities               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 5000 Capital Outlay            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| 7000 Grants, Benefits          | 11,750.0  | 11,750.0                               | 11,750.0                              | 0.0  | 0.0%        |
| 8000 Miscellaneous             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b>Totals</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)             | 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%        |
| Designated General (DGF)       | 11,750.0  | 11,750.0                               | 11,750.0                              | 0.0  | 0.0%        |
| Other                          | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| Federal                        | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%        |
| <b><u>Positions:</u></b>       |   |  |                                       |  |             |
| Permanent Full Time            | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Permanent Part Time            | 0   | 0                                      | 0                                     | 0  | 0.0%        |
| Non Permanent                  | 0   | 0                                      | 0                                     | 0  | 0.0%        |

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

**Component:** Loan Servicing (3096)

Non-Formula Component

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

IRIS AP Type: E511

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |              |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services            | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 2000 Travel                       | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 3000 Services                     | 11,742.8  | 11,062.1                               | 11,062.1                              | -680.7   | -5.8%        |
| 4000 Commodities                  | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| 8000 Miscellaneous                | 0.0   | 0.0                                    | 0.0                                   | 0.0  | 0.0%         |
| <b>Totals</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)           | 11,742.8  | 11,062.1                               | 11,062.1                              | -680.7   | -5.8%        |
| <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>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>Other</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>Federal</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%         |
| Permanent Part Time               | 0   | 0                                      | 0                                     | 0  | 0.0%         |
| Non Permanent                     | 0   | 0                                      | 0                                     | 0  | 0.0%         |