

Component Detail (1077)

Department of Education and Early Development

Component: Foundation Program (141)

Formula Component

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

IRIS AP Type: EAID

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	1,234,069.4	1,214,266.2	1,214,266.2	-19,803.2	-1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,234,069.4	1,214,266.2	1,214,266.2	-19,803.2	-1.6%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,183,504.2	1,162,308.5	1,162,308.5	-21,195.7	-1.8%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	29,774.2	31,166.7	31,166.7	1,392.5	4.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,183,504.2	1,162,308.5	1,162,308.5	-21,195.7	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	29,774.2	31,166.7	31,166.7	1,392.5	4.7%
Federal	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

Formula Component
 IRIS AP Type: EPPT

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	76,997.7	71,435.9	71,435.9	-5,561.8	-7.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	76,997.7	71,435.9	71,435.9	-5,561.8	-7.2%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	76,997.7	71,435.9	71,435.9	-5,561.8	-7.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	76,997.7	71,435.9	71,435.9	-5,561.8	-7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Formula Component

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

IRIS AP Type: EFOU

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	488.2	550.0	550.0	61.8	12.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	488.2	550.0	550.0	61.8	12.7%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	488.2	550.0	550.0	61.8	12.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	488.2	550.0	550.0	61.8	12.7%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Residential Schools Program (148)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EBHG

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,353.4	8,307.8	8,307.8	-45.6	-0.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,353.4	8,307.8	8,307.8	-45.6	-0.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,088.4	0.0	0.0	-2,088.4	-100.0%
1004 Gen Fund (UGF)	6,265.0	8,307.8	8,307.8	2,042.8	32.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,353.4	8,307.8	8,307.8	-45.6	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Youth in Detention (150)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EYID

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	275.0	0.0	0.0	-275.0	-100.0%
1004 Gen Fund (UGF)	825.0	1,100.0	1,100.0	275.0	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

Formula Component
 IRIS AP Type: EESP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	3,537.9	3,539.0	3,539.0	1.1	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,537.9	3,539.0	3,539.0	1.1	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	884.5	0.0	0.0	-884.5	-100.0%
1004 Gen Fund (UGF)	2,653.4	3,539.0	3,539.0	885.6	33.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,537.9	3,539.0	3,539.0	1.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	763.2	803.6	803.6	40.4	5.3%
2000 Travel	71.0	49.5	49.5	-21.5	-30.3%
3000 Services	6.6	196.6	196.6	190.0	2878.8%
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%
Totals	852.1	1,061.0	1,061.0	208.9	24.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	207.9	0.0	0.0	-207.9	-100.0%
1004 Gen Fund (UGF)	621.8	828.6	828.6	206.8	33.3%
1007 I/A Rcpts (Other)	22.4	232.4	232.4	210.0	937.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	829.7	828.6	828.6	-1.1	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	22.4	232.4	232.4	210.0	937.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,363.2	1,331.6	1,331.6	-31.6	-2.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	451.5	737.8	737.8	286.3	63.4%
4000 Commodities	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,829.7	2,084.4	2,084.4	254.7	13.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	242.6	0.0	0.0	-242.6	-100.0%
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	727.7	1,008.8	1,008.8	281.1	38.6%
1007 I/A Rcpts (Other)	714.4	930.6	930.6	216.2	30.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	970.3	1,008.8	1,008.8	38.5	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	714.4	930.6	930.6	216.2	30.3%
Federal	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	10	10	-1	-9.1%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	369.1	427.9	427.9	58.8	15.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	602.2	567.2	567.2	-35.0	-5.8%
4000 Commodities	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,028.5	1,052.3	1,052.3	23.8	2.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	95.8	0.0	0.0	-95.8	-100.0%
1004 Gen Fund (UGF)	287.2	391.8	391.8	104.6	36.4%
1007 I/A Rcpts (Other)	645.5	660.5	660.5	15.0	2.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	383.0	391.8	391.8	8.8	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	645.5	660.5	660.5	15.0	2.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,516.6	1,693.6	1,693.6	-823.0	-32.7%
2000 Travel	29.2	29.2	29.2	0.0	0.0%
3000 Services	854.5	854.5	854.5	0.0	0.0%
4000 Commodities	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,412.3	2,589.3	2,589.3	-823.0	-24.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	389.0	0.0	0.0	-389.0	-100.0%
1004 Gen Fund (UGF)	2,094.8	2,589.3	2,589.3	494.5	23.6%
1007 I/A Rcpts (Other)	928.5	0.0	0.0	-928.5	-100.0%
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,483.8	2,589.3	2,589.3	105.5	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	928.5	0.0	0.0	-928.5	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,167.0	1,252.5	1,252.5	85.5	7.3%
2000 Travel	39.9	39.9	39.9	0.0	0.0%
3000 Services	4,520.5	4,510.5	4,510.5	-10.0	-0.2%
4000 Commodities	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	77,090.7	77,166.2	77,166.2	75.5	0.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	22.3	0.0	0.0	-22.3	-100.0%
1002 Fed Rcpts (Fed)	76,511.0	76,568.9	76,568.9	57.9	0.1%
1003 G/F Match (UGF)	55.9	78.9	78.9	23.0	41.1%
1004 Gen Fund (UGF)	11.1	15.7	15.7	4.6	41.4%
1014 Donat Comm (Fed)	490.4	502.7	502.7	12.3	2.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	89.3	94.6	94.6	5.3	5.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	77,001.4	77,071.6	77,071.6	70.2	0.1%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,395.1	5,762.4	5,762.4	367.3	6.8%
2000 Travel	76.2	66.2	66.2	-10.0	-13.1%
3000 Services	12,207.7	11,869.2	11,869.2	-338.5	-2.8%
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	501,182.3	134,470.0	134,470.0	-366,712.3	-73.2%
8000 Miscellaneous	168,111.1	0.0	0.0	-168,111.1	-100.0%
Totals	687,285.2	152,480.6	152,480.6	-534,804.6	-77.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,269.9	0.0	0.0	-1,269.9	-100.0%
1002 Fed Rcpts (Fed)	313,105.6	145,117.7	145,117.7	-167,987.9	-53.7%
1003 G/F Match (UGF)	207.3	279.6	279.6	72.3	34.9%
1004 Gen Fund (UGF)	3,715.5	4,765.3	4,765.3	1,049.8	28.3%
1007 I/A Rcpts (Other)	1,147.5	1,149.4	1,149.4	1.9	0.2%
1037 GF/MH (UGF)	377.8	427.8	427.8	50.0	13.2%
1092 MHTAAR (Other)	50.0	200.0	200.0	150.0	300.0%
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	511.9	490.8	490.8	-21.1	-4.1%
1265 COVID Fed (Fed)	366,849.7	0.0	0.0	-366,849.7	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,570.5	5,472.7	5,472.7	-97.8	-1.8%
Designated General (DGF)	511.9	490.8	490.8	-21.1	-4.1%
Other	1,247.5	1,399.4	1,399.4	151.9	12.2%
Federal	679,955.3	145,117.7	145,117.7	-534,837.6	-78.7%
<u>Positions:</u>					
Permanent Full Time	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	630.4	647.9	538.7	-91.7	-14.5%
2000 Travel	15.4	0.4	0.4	-15.0	-97.4%
3000 Services	1,143.5	1,093.5	1,093.5	-50.0	-4.4%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,059.3	2,011.8	1,902.6	-156.7	-7.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	542.7	0.0	0.0	-542.7	-100.0%
1002 Fed Rcpts (Fed)	0.0	150.0	150.0	150.0	100.0%
1004 Gen Fund (UGF)	1,516.6	1,861.8	1,752.6	236.0	15.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,059.3	1,861.8	1,752.6	-306.7	-14.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	150.0	150.0	150.0	100.0%
<u>Positions:</u>					
Permanent Full Time	6	6	5	-1	-16.7%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	692.7	723.0	723.0	30.3	4.4%
2000 Travel	3.4	3.4	3.4	0.0	0.0%
3000 Services	233.2	233.2	233.2	0.0	0.0%
4000 Commodities	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	939.3	969.6	969.6	30.3	3.2%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	939.3	969.6	969.6	30.3	3.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	939.3	969.6	969.6	30.3	3.2%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	235.3	243.3	243.3	8.0	3.4%
2000 Travel	6.4	6.4	6.4	0.0	0.0%
3000 Services	224.8	218.8	218.8	-6.0	-2.7%
4000 Commodities	95.8	20.8	20.8	-75.0	-78.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,849.5	7,849.5	7,849.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,411.8	8,338.8	8,338.8	-73.0	-0.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,372.0	0.0	0.0	-2,372.0	-100.0%
1002 Fed Rcpts (Fed)	123.8	199.7	199.7	75.9	61.3%
1004 Gen Fund (UGF)	5,916.0	8,139.1	8,139.1	2,223.1	37.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,288.0	8,139.1	8,139.1	-148.9	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	123.8	199.7	199.7	75.9	61.3%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	3,200.0	5,700.0	3,200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,200.0	5,700.0	3,200.0	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,200.0	5,700.0	3,200.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,200.0	5,700.0	3,200.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Non-Formula Component

RDU: Alaska State Council on the Arts (666)

IRIS AP Type: ESCA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	552.0	579.8	579.8	27.8	5.0%
2000 Travel	64.8	64.8	64.8	0.0	0.0%
3000 Services	883.3	883.3	883.3	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	3,494.9	2,314.7	2,314.7	-1,180.2	-33.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,042.5	3,890.1	3,890.1	-1,152.4	-22.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	171.6	0.0	0.0	-171.6	-100.0%
1002 Fed Rcpts (Fed)	1,228.1	822.3	822.3	-405.8	-33.0%
1003 G/F Match (UGF)	514.6	695.7	695.7	181.1	35.2%
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	2,324.2	2,324.2	2.6	0.1%
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0%
1265 COVID Fed (Fed)	758.7	0.0	0.0	-758.7	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	686.2	695.7	695.7	9.5	1.4%
Designated General (DGF)	10.9	10.9	10.9	0.0	0.0%
Other	2,358.6	2,361.2	2,361.2	2.6	0.1%
Federal	1,986.8	822.3	822.3	-1,164.5	-58.6%
<u>Positions:</u>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type: EPTP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	163.6	172.4	172.4	8.8	5.4%
2000 Travel	4.0	4.0	4.0	0.0	0.0%
3000 Services	83.4	83.4	83.4	0.0	0.0%
4000 Commodities	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	253.6	262.4	262.4	8.8	3.5%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	253.6	262.4	262.4	8.8	3.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	253.6	262.4	262.4	8.8	3.5%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMES

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,197.9	5,371.2	5,371.2	173.3	3.3%
2000 Travel	1,010.1	1,010.1	1,010.1	0.0	0.0%
3000 Services	4,891.8	6,091.8	6,091.8	1,200.0	24.5%
4000 Commodities	420.7	420.7	420.7	0.0	0.0%
5000 Capital Outlay	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	5,329.8	0.0	0.0	-5,329.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,877.3	12,920.8	12,920.8	-3,956.5	-23.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,160.6	0.0	0.0	-1,160.6	-100.0%
1002 Fed Rcpts (Fed)	252.8	1,455.9	1,455.9	1,203.1	475.9%
1004 Gen Fund (UGF)	3,481.7	4,696.9	4,696.9	1,215.2	34.9%
1005 GF/Prgm (DGF)	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,427.2	6,542.8	6,542.8	115.6	1.8%
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0%
1265 COVID Fed (Fed)	5,329.8	0.0	0.0	-5,329.8	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,642.3	4,696.9	4,696.9	54.6	1.2%
Designated General (DGF)	55.2	55.2	55.2	0.0	0.0%
Other	6,597.2	6,712.8	6,712.8	115.6	1.8%
Federal	5,582.6	1,455.9	1,455.9	-4,126.7	-73.9%
<u>Positions:</u>					
Permanent Full Time	42	42	42	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	1,844.5	1,844.5	1,744.5	-100.0	-5.4%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,844.5	1,844.5	1,744.5	-100.0	-5.4%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	100.0	0.0	0.0	-100.0	-100.0%
1004 Gen Fund (UGF)	300.0	500.0	400.0	100.0	33.3%
1005 GF/Prgm (DGF)	250.0	150.0	150.0	-100.0	-40.0%
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	400.0	500.0	400.0	0.0	0.0%
Designated General (DGF)	250.0	150.0	150.0	-100.0	-40.0%
Other	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Maintenance (356)

IRIS AP Type: ESFR

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,068.2	1,068.2	1,068.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	267.1	0.0	0.0	-267.1	-100.0%
1004 Gen Fund (UGF)	801.1	1,068.2	1,068.2	267.1	33.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

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

IRIS AP Type: ELIB

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,113.7	3,310.2	3,218.3	104.6	3.4%
2000 Travel	10.1	10.1	10.1	0.0	0.0%
3000 Services	909.5	1,359.4	723.5	-186.0	-20.5%
4000 Commodities	188.5	188.5	188.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,925.1	1,912.3	1,912.3	-10,012.8	-84.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,146.9	6,780.5	6,052.7	-10,094.2	-62.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,615.3	0.0	0.0	-2,615.3	-100.0%
1002 Fed Rcpts (Fed)	1,298.1	1,298.2	1,298.2	0.1	0.0%
1004 Gen Fund (UGF)	9,753.3	5,161.4	4,433.6	-5,319.7	-54.5%
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)	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	2,159.3	0.0	0.0	-2,159.3	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	12,368.6	5,161.4	4,433.6	-7,935.0	-64.2%
Designated General (DGF)	62.6	62.6	62.6	0.0	0.0%
Other	258.3	258.3	258.3	0.0	0.0%
Federal	3,457.4	1,298.2	1,298.2	-2,159.2	-62.5%
<u>Positions:</u>					
Permanent Full Time	25	25	24	-1	-4.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,162.2	1,238.8	1,238.8	76.6	6.6%
2000 Travel	0.9	0.9	0.9	0.0	0.0%
3000 Services	130.2	130.2	40.6	-89.6	-68.8%
4000 Commodities	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,324.3	1,400.9	1,311.3	-13.0	-1.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	275.3	0.0	0.0	-275.3	-100.0%
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	825.8	1,165.5	1,075.9	250.1	30.3%
1007 I/A Rcpts (Other)	183.7	195.9	195.9	12.2	6.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,101.1	1,165.5	1,075.9	-25.2	-2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	183.7	195.9	195.9	12.2	6.6%
Federal	39.5	39.5	39.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

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

IRIS AP Type: EMUS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,495.4	1,587.5	1,500.6	5.2	0.3%
2000 Travel	1.6	1.6	1.6	0.0	0.0%
3000 Services	246.6	246.6	246.6	0.0	0.0%
4000 Commodities	14.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	238.6	238.6	238.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,996.9	2,089.0	2,002.1	5.2	0.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	300.7	0.0	0.0	-300.7	-100.0%
1002 Fed Rcpts (Fed)	271.0	271.0	271.0	0.0	0.0%
1004 Gen Fund (UGF)	902.2	1,271.8	1,184.9	282.7	31.3%
1005 GF/Prgm (DGF)	523.0	546.2	546.2	23.2	4.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,202.9	1,271.8	1,184.9	-18.0	-1.5%
Designated General (DGF)	523.0	546.2	546.2	23.2	4.4%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	271.0	271.0	271.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	3	3	1	-2	-66.7%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	92.5	97.8	97.8	5.3	5.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	267.5	267.5	267.5	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	112.4	112.4	112.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	472.4	477.7	477.7	5.3	1.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	472.4	477.7	477.7	5.3	1.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	472.4	477.7	477.7	5.3	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

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

IRIS AP Type: ELHH

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	138.2	138.2	138.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>					
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	138.2	138.2	138.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

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

IRIS AP Type: EAPK

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	1,306.3	1,306.3	1,306.3	0.0	0.0%
4000 Commodities	58.8	58.8	58.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,365.1	1,365.1	1,365.1	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	316.3	0.0	0.0	-316.3	-100.0%
1004 Gen Fund (UGF)	948.8	1,265.1	1,265.1	316.3	33.3%
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,265.1	1,265.1	1,265.1	0.0	0.0%
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Broadband Assistance Grants (3004)

Non-Formula Component

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

IRIS AP Type: EBAG

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	186.0	186.0	186.0	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	7,611.9	7,611.9	7,611.9	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,797.9	7,797.9	7,797.9	100.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	7,797.9	7,797.9	7,797.9	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	7,797.9	7,797.9	7,797.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

IRIS AP Type: E501

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,666.5	7,473.5	7,473.5	-193.0	-2.5%
2000 Travel	32.4	32.4	32.4	0.0	0.0%
3000 Services	3,538.7	3,038.7	3,038.7	-500.0	-14.1%
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%
Totals	17,187.6	16,494.6	16,494.6	-693.0	-4.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	50.9	52.0	52.0	1.1	2.2%
1007 I/A Rcpts (Other)	11,062.1	9,936.5	9,936.5	-1,125.6	-10.2%
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,924.6	6,356.1	6,356.1	431.5	7.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,975.5	6,408.1	6,408.1	432.6	7.2%
Other	11,212.1	10,086.5	10,086.5	-1,125.6	-10.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	65	58	58	-7	-10.8%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	3,224.5	3,258.0	3,258.0	33.5	1.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,224.5	3,258.0	3,258.0	33.5	1.0%
<u>Funding Sources:</u>					
1226 High Ed (DGF)	3,224.5	3,258.0	3,258.0	33.5	1.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,224.5	3,258.0	3,258.0	33.5	1.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

IRIS AP Type: E551

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>					
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

IRIS AP Type: E511

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	11,062.1	9,936.5	9,936.5	-1,125.6	-10.2%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,062.1	9,936.5	9,936.5	-1,125.6	-10.2%
<u>Funding Sources:</u>					
1106 ASLC Rcpts (Other)	11,062.1	9,936.5	9,936.5	-1,125.6	-10.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	11,062.1	9,936.5	9,936.5	-1,125.6	-10.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%