

**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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,222,466.2	1,234,069.4	1,234,069.4	1,234,069.4	1,234,069.4	1,214,266.2	-19,803.2	-1.6%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,222,466.2</b>	<b>1,234,069.4</b>	<b>1,234,069.4</b>	<b>1,234,069.4</b>	<b>1,234,069.4</b>	<b>1,214,266.2</b>	<b>-19,803.2</b>	<b>-1.6%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,180,137.8	1,183,504.2	1,183,504.2	1,183,504.2	1,183,504.2	1,162,308.5	-21,195.7	-1.8%	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%	
1066 Pub School (Other)	21,537.4	29,774.2	29,774.2	29,774.2	29,774.2	31,166.7	1,392.5	4.7%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,180,137.8</b>	<b>1,183,504.2</b>	<b>1,183,504.2</b>	<b>1,183,504.2</b>	<b>1,183,504.2</b>	<b>1,162,308.5</b>	<b>-21,195.7</b>	<b>-1.8%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>21,537.4</b>	<b>29,774.2</b>	<b>29,774.2</b>	<b>29,774.2</b>	<b>29,774.2</b>	<b>31,166.7</b>	<b>1,392.5</b>	<b>4.7%</b>	
<b>Federal</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Formula Component  
 IRIS AP Type: EPPT

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	76,668.6	76,997.7	76,997.7	76,997.7	76,997.7	71,435.9	-5,561.8	-7.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>76,668.6</b>	<b>76,997.7</b>	<b>76,997.7</b>	<b>76,997.7</b>	<b>76,997.7</b>	<b>71,435.9</b>	<b>-5,561.8</b>	<b>-7.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	76,668.6	76,997.7	76,997.7	76,997.7	76,997.7	71,435.9	-5,561.8	-7.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>76,668.6</b>	<b>76,997.7</b>	<b>76,997.7</b>	<b>76,997.7</b>	<b>76,997.7</b>	<b>71,435.9</b>	<b>-5,561.8</b>	<b>-7.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

IRIS AP Type: EFOU

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	30,434.9	30,488.2	488.2	488.2	488.2	550.0	61.8	12.7%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>30,434.9</b>	<b>30,488.2</b>	<b>488.2</b>	<b>488.2</b>	<b>488.2</b>	<b>550.0</b>	<b>61.8</b>	<b>12.7%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	30,000.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	434.9	488.2	488.2	488.2	488.2	550.0	61.8	12.7%	
<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>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>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>434.9</b>	<b>488.2</b>	<b>488.2</b>	<b>488.2</b>	<b>488.2</b>	<b>550.0</b>	<b>61.8</b>	<b>12.7%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Residential Schools Program (148)

Formula Component

**RDU:** K-12 Support (53)

IRIS AP Type: EBHG

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	285.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	7,042.6	8,353.4	8,353.4	8,353.4	8,353.4	8,307.8	-45.6	-0.5%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>7,328.0</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>8,307.8</b>	<b>-45.6</b>	<b>-0.5%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	2,088.4	2,088.4	2,088.4	2,088.4	0.0	-2,088.4	-100.0%	
1004 Gen Fund (UGF)	7,328.0	6,265.0	6,265.0	6,265.0	6,265.0	8,307.8	2,042.8	32.6%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>7,328.0</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>8,353.4</b>	<b>8,307.8</b>	<b>-45.6</b>	<b>-0.5%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Formula Component  
 IRIS AP Type: EYID

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	275.0	275.0	275.0	275.0	0.0	-275.0	-100.0%	
1004 Gen Fund (UGF)	1,100.0	825.0	825.0	825.0	825.0	1,100.0	275.0	33.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Formula Component  
 IRIS AP Type: EESP

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	3,449.9	3,537.9	3,537.9	3,537.9	3,537.9	3,539.0	1.1	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,449.9</b>	<b>3,537.9</b>	<b>3,537.9</b>	<b>3,537.9</b>	<b>3,537.9</b>	<b>3,539.0</b>	<b>1.1</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	884.5	884.5	884.5	884.5	0.0	-884.5	-100.0%	
1004 Gen Fund (UGF)	3,449.9	2,653.4	2,653.4	2,653.4	2,653.4	3,539.0	885.6	33.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,449.9</b>	<b>3,537.9</b>	<b>3,537.9</b>	<b>3,537.9</b>	<b>3,537.9</b>	<b>3,539.0</b>	<b>1.1</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Executive Administration (2736)

Non-Formula Component

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

IRIS AP Type: EEXA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	707.0	717.2	717.2	763.2	763.2	784.2	67.0	9.3%
2000 Travel	50.6	68.8	68.8	71.0	71.0	49.5	-19.3	-28.1%
3000 Services	54.0	56.5	56.5	6.6	6.6	196.6	140.1	248.0%
4000 Commodities	9.3	11.3	11.3	11.3	11.3	11.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>820.9</b>	<b>853.8</b>	<b>853.8</b>	<b>852.1</b>	<b>852.1</b>	<b>1,041.6</b>	<b>187.8</b>	<b>22.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	207.9	207.9	207.9	207.9	0.0	-207.9	-100.0%
1004 Gen Fund (UGF)	808.8	623.5	623.5	621.8	621.8	809.2	185.7	29.8%
1007 I/A Rcpts (Other)	12.1	22.4	22.4	22.4	22.4	232.4	210.0	937.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>808.8</b>	<b>831.4</b>	<b>831.4</b>	<b>829.7</b>	<b>829.7</b>	<b>809.2</b>	<b>-22.2</b>	<b>-2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12.1</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>232.4</b>	<b>210.0</b>	<b>937.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	5	5	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	1	100.0%

**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 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,196.9	1,303.4	1,303.4	1,363.2	1,363.2	1,260.8	-42.6	-3.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	566.8	511.3	511.3	451.5	451.5	737.8	226.5	44.3%
4000 Commodities	10.1	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,773.8</b>	<b>1,829.7</b>	<b>1,829.7</b>	<b>1,829.7</b>	<b>1,829.7</b>	<b>2,013.6</b>	<b>183.9</b>	<b>10.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	242.6	242.6	242.6	242.6	0.0	-242.6	-100.0%
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	931.2	727.7	727.7	727.7	727.7	974.5	246.8	33.9%
1007 I/A Rcpts (Other)	710.7	714.4	714.4	714.4	714.4	894.1	179.7	25.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>931.2</b>	<b>970.3</b>	<b>970.3</b>	<b>970.3</b>	<b>970.3</b>	<b>974.5</b>	<b>4.2</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>710.7</b>	<b>714.4</b>	<b>714.4</b>	<b>714.4</b>	<b>714.4</b>	<b>894.1</b>	<b>179.7</b>	<b>25.2%</b>
<b>Federal</b>	<b>131.9</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	12	12	11	11	10	-2	-16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Information Services (2148)

Non-Formula Component

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

IRIS AP Type: EITS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	273.9	352.3	352.3	369.1	369.1	407.3	55.0	15.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	216.8	619.0	619.0	602.2	602.2	567.2	-51.8	-8.4%
4000 Commodities	65.9	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>556.6</b>	<b>1,028.5</b>	<b>1,028.5</b>	<b>1,028.5</b>	<b>1,028.5</b>	<b>1,031.7</b>	<b>3.2</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	95.8	95.8	95.8	95.8	0.0	-95.8	-100.0%
1004 Gen Fund (UGF)	155.0	287.2	287.2	287.2	287.2	384.1	96.9	33.7%
1007 I/A Rcpts (Other)	401.6	645.5	645.5	645.5	645.5	647.6	2.1	0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>155.0</b>	<b>383.0</b>	<b>383.0</b>	<b>383.0</b>	<b>383.0</b>	<b>384.1</b>	<b>1.1</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>401.6</b>	<b>645.5</b>	<b>645.5</b>	<b>645.5</b>	<b>645.5</b>	<b>647.6</b>	<b>2.1</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESFF

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	1,547.5	1,590.1	1,590.1	2,516.6	2,516.6	1,598.0	7.9	0.5%	
2000 Travel	24.3	72.6	72.6	29.2	29.2	29.2	-43.4	-59.8%	
3000 Services	852.8	809.6	809.6	854.5	854.5	854.5	44.9	5.5%	
4000 Commodities	5.8	6.0	6.0	6.0	6.0	6.0	0.0	0.0%	
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%	
7000 Grants, Benefits	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,483.7</b>	<b>2,484.3</b>	<b>2,484.3</b>	<b>3,412.3</b>	<b>3,412.3</b>	<b>2,493.7</b>	<b>9.4</b>	<b>0.4%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	389.0	389.0	389.0	389.0	0.0	-389.0	-100.0%	
1002 Fed Rcpts (Fed)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,558.6	1,166.8	1,166.8	1,166.8	1,166.8	2,493.7	1,326.9	113.7%	
1007 I/A Rcpts (Other)	922.9	928.5	928.5	928.5	928.5	0.0	-928.5	-100.0%	
1030 School Fnd (DGF)	0.0	0.0	0.0	928.0	928.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,558.6</b>	<b>1,555.8</b>	<b>1,555.8</b>	<b>1,555.8</b>	<b>1,555.8</b>	<b>2,493.7</b>	<b>937.9</b>	<b>60.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>928.0</b>	<b>928.0</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>928.5</b>	<b>928.5</b>	<b>0.0</b>	<b>-928.5</b>	<b>-100.0%</b>	
<b>Federal</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	11	11	11	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Child Nutrition (1955)

Non-Formula Component

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

IRIS AP Type: ECNS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,174.4	1,167.0	1,167.0	1,167.0	1,167.0	1,184.3	17.3	1.5%
2000 Travel	34.4	60.0	60.0	39.9	39.9	39.9	-20.1	-33.5%
3000 Services	3,981.4	4,500.4	4,500.4	4,520.5	4,520.5	4,510.5	10.1	0.2%
4000 Commodities	17.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	61,970.6	71,333.3	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>67,177.8</b>	<b>77,090.7</b>	<b>77,090.7</b>	<b>77,090.7</b>	<b>77,090.7</b>	<b>77,098.0</b>	<b>7.3</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	22.3	22.3	22.3	22.3	0.0	-22.3	-100.0%
1002 Fed Rcpts (Fed)	66,989.2	76,511.0	76,511.0	76,511.0	76,511.0	76,517.5	6.5	0.0%
1003 G/F Match (UGF)	51.3	55.9	55.9	55.9	55.9	74.5	18.6	33.3%
1004 Gen Fund (UGF)	12.9	11.1	11.1	11.1	11.1	14.8	3.7	33.3%
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	490.4	491.2	0.8	0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>64.2</b>	<b>89.3</b>	<b>89.3</b>	<b>89.3</b>	<b>89.3</b>	<b>89.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>67,113.6</b>	<b>77,001.4</b>	<b>77,001.4</b>	<b>77,001.4</b>	<b>77,001.4</b>	<b>77,008.7</b>	<b>7.3</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESSA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,958.8	5,282.0	5,282.0	5,395.1	5,395.1	5,578.7	296.7	5.6%
2000 Travel	180.1	403.6	403.6	76.2	76.2	66.2	-337.4	-83.6%
3000 Services	9,854.0	11,961.8	11,961.8	12,180.0	12,180.0	11,869.2	-92.6	-0.8%
4000 Commodities	94.3	307.8	307.8	307.8	307.8	307.8	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	164,009.6	134,292.6	134,292.6	134,332.6	134,332.6	134,470.0	177.4	0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>179,096.8</b>	<b>152,252.8</b>	<b>152,252.8</b>	<b>152,296.7</b>	<b>152,296.7</b>	<b>152,296.9</b>	<b>44.1</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,269.9	1,269.9	1,269.9	1,269.9	0.0	-1,269.9	-100.0%
1002 Fed Rcpts (Fed)	172,215.4	144,994.5	144,994.5	144,994.5	144,994.5	145,019.6	25.1	0.0%
1003 G/F Match (UGF)	273.3	207.3	207.3	207.3	207.3	276.7	69.4	33.5%
1004 Gen Fund (UGF)	4,738.3	3,602.4	3,602.4	3,715.5	3,715.5	4,683.7	1,081.3	30.0%
1007 I/A Rcpts (Other)	941.5	1,147.5	1,147.5	1,147.5	1,147.5	1,148.3	0.8	0.1%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	200.0	150.0	300.0%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	499.5	553.4	553.4	484.2	484.2	490.8	-62.6	-11.3%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,389.4</b>	<b>5,457.4</b>	<b>5,457.4</b>	<b>5,570.5</b>	<b>5,570.5</b>	<b>5,338.2</b>	<b>-119.2</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>499.5</b>	<b>553.4</b>	<b>553.4</b>	<b>484.2</b>	<b>484.2</b>	<b>540.8</b>	<b>-12.6</b>	<b>-2.3%</b>
<b>Other</b>	<b>992.5</b>	<b>1,247.5</b>	<b>1,247.5</b>	<b>1,247.5</b>	<b>1,247.5</b>	<b>1,398.3</b>	<b>150.8</b>	<b>12.1%</b>
<b>Federal</b>	<b>172,215.4</b>	<b>144,994.5</b>	<b>144,994.5</b>	<b>144,994.5</b>	<b>144,994.5</b>	<b>145,019.6</b>	<b>25.1</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	41	42	42	44	44	44	2	4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESSS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	591.9	825.5	825.5	630.4	630.4	524.7	-300.8	-36.4%
2000 Travel	25.6	37.5	37.5	15.4	15.4	0.4	-37.1	-98.9%
3000 Services	1,080.5	1,037.7	1,037.7	1,143.5	1,143.5	1,093.5	55.8	5.4%
4000 Commodities	16.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	57.7	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,772.2</b>	<b>2,170.7</b>	<b>2,170.7</b>	<b>2,059.3</b>	<b>2,059.3</b>	<b>1,888.6</b>	<b>-282.1</b>	<b>-13.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	542.7	542.7	542.7	542.7	0.0	-542.7	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
1004 Gen Fund (UGF)	1,728.8	1,628.0	1,628.0	1,516.6	1,516.6	1,738.6	110.6	6.8%
1007 I/A Rcpts (Other)	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,728.8</b>	<b>2,170.7</b>	<b>2,170.7</b>	<b>2,059.3</b>	<b>2,059.3</b>	<b>1,738.6</b>	<b>-432.1</b>	<b>-19.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	6	6	5	-2	-28.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Teacher Certification (1240)

Non-Formula Component

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

IRIS AP Type: EETC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	645.6	692.9	692.9	692.7	692.7	696.5	3.6	0.5%
2000 Travel	3.4	23.5	23.5	3.4	3.4	3.4	-20.1	-85.5%
3000 Services	212.8	212.9	212.9	233.2	233.2	233.2	20.3	9.5%
4000 Commodities	9.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>871.6</b>	<b>939.3</b>	<b>939.3</b>	<b>939.3</b>	<b>939.3</b>	<b>943.1</b>	<b>3.8</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	871.6	939.3	939.3	939.3	939.3	943.1	3.8	0.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	871.6	939.3	939.3	939.3	939.3	943.1	3.8	0.4%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: EELC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	170.5	235.5	235.5	235.3	235.3	243.3	7.8	3.3%
2000 Travel	7.9	22.3	22.3	6.4	6.4	6.4	-15.9	-71.3%
3000 Services	619.7	208.7	208.7	224.8	224.8	218.8	10.1	4.8%
4000 Commodities	0.8	95.8	95.8	95.8	95.8	20.8	-75.0	-78.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,662.3	9,049.5	9,049.5	7,849.5	7,849.5	7,849.5	-1,200.0	-13.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,461.2</b>	<b>9,611.8</b>	<b>9,611.8</b>	<b>8,411.8</b>	<b>8,411.8</b>	<b>8,338.8</b>	<b>-1,273.0</b>	<b>-13.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	2,372.0	2,372.0	2,372.0	2,372.0	0.0	-2,372.0	-100.0%
1002 Fed Rcpts (Fed)	2,367.4	123.8	123.8	123.8	123.8	199.7	75.9	61.3%
1004 Gen Fund (UGF)	9,093.3	7,116.0	7,116.0	5,916.0	5,916.0	8,139.1	1,023.1	14.4%
1007 I/A Rcpts (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,093.3</b>	<b>9,488.0</b>	<b>9,488.0</b>	<b>8,288.0</b>	<b>8,288.0</b>	<b>8,139.1</b>	<b>-1,348.9</b>	<b>-14.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,367.4</b>	<b>123.8</b>	<b>123.8</b>	<b>123.8</b>	<b>123.8</b>	<b>199.7</b>	<b>75.9</b>	<b>61.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: EPRK

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,000.0	6,300.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,000.0</b>	<b>6,300.0</b>	<b>2,000.0</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>1,200.0</b>	<b>60.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,575.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,000.0	4,725.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,000.0</b>	<b>6,300.0</b>	<b>2,000.0</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>1,200.0</b>	<b>60.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

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

Non-Formula Component

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

IRIS AP Type: ESCA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	301.9	552.0	552.0	552.0	552.0	552.0	0.0	0.0%	
2000 Travel	41.3	147.8	147.8	64.8	64.8	64.8	-83.0	-56.2%	
3000 Services	331.2	861.0	861.0	883.3	883.3	883.3	22.3	2.6%	
4000 Commodities	4.0	17.5	17.5	17.5	17.5	17.5	0.0	0.0%	
5000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
7000 Grants, Benefits	1,134.5	2,254.0	2,254.0	2,314.7	2,736.2	2,314.7	60.7	2.7%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,812.9</b>	<b>3,862.3</b>	<b>3,862.3</b>	<b>3,862.3</b>	<b>4,283.8</b>	<b>3,862.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	171.6	171.6	171.6	171.6	0.0	-171.6	-100.0%	
1002 Fed Rcpts (Fed)	594.5	806.6	806.6	806.6	1,228.1	806.6	0.0	0.0%	
1003 G/F Match (UGF)	620.0	514.6	514.6	514.6	514.6	685.1	170.5	33.1%	
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	10.9	10.9	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%	
1108 Stat Desig (Other)	598.3	2,321.6	2,321.6	2,321.6	2,321.6	2,322.7	1.1	0.0%	
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>620.0</b>	<b>686.2</b>	<b>686.2</b>	<b>686.2</b>	<b>686.2</b>	<b>685.1</b>	<b>-1.1</b>	<b>-0.2%</b>	
<b>Designated General (DGF)</b>	<b>0.1</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>598.3</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>2,358.6</b>	<b>2,359.7</b>	<b>1.1</b>	<b>0.0%</b>	
<b>Federal</b>	<b>594.5</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>1,228.1</b>	<b>806.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: EPTP

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	145.1	163.7	163.7	163.6	163.6	163.8	0.1	0.1%	
2000 Travel	9.0	12.0	12.0	4.0	4.0	4.0	-8.0	-66.7%	
3000 Services	56.8	75.3	75.3	83.4	83.4	83.4	8.1	10.8%	
4000 Commodities	0.6	2.6	2.6	2.6	2.6	2.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>211.5</b>	<b>253.6</b>	<b>253.6</b>	<b>253.6</b>	<b>253.6</b>	<b>253.8</b>	<b>0.2</b>	<b>0.1%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	211.5	253.6	253.6	253.6	253.6	253.8	0.2	0.1%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	211.5	253.6	253.6	253.6	253.6	253.8	0.2	0.1%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: EMES

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	5,222.8	5,197.9	5,197.9	5,197.9	5,197.9	5,286.0	88.1	1.7%
2000 Travel	691.0	1,020.0	1,020.0	1,010.1	1,010.1	1,010.1	-9.9	-1.0%
3000 Services	4,834.5	4,856.4	4,856.4	4,891.8	4,891.8	6,091.8	1,235.4	25.4%
4000 Commodities	506.7	446.2	446.2	420.7	420.7	420.7	-25.5	-5.7%
5000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,255.0</b>	<b>11,547.5</b>	<b>11,547.5</b>	<b>11,547.5</b>	<b>11,547.5</b>	<b>12,835.6</b>	<b>1,288.1</b>	<b>11.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,160.6	1,160.6	1,160.6	1,160.6	0.0	-1,160.6	-100.0%
1002 Fed Rcpts (Fed)	136.5	252.8	252.8	252.8	252.8	1,453.2	1,200.4	474.8%
1004 Gen Fund (UGF)	3.2	3,481.7	3,481.7	3,481.7	3,481.7	4,648.4	1,166.7	33.5%
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,295.4	6,427.2	6,427.2	6,427.2	6,427.2	6,508.8	81.6	1.3%
1066 Pub School (Other)	4,630.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	122.2	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3.2</b>	<b>4,642.3</b>	<b>4,642.3</b>	<b>4,642.3</b>	<b>4,642.3</b>	<b>4,648.4</b>	<b>6.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>66.8</b>	<b>55.2</b>	<b>55.2</b>	<b>55.2</b>	<b>55.2</b>	<b>55.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,048.5</b>	<b>6,597.2</b>	<b>6,597.2</b>	<b>6,597.2</b>	<b>6,597.2</b>	<b>6,678.8</b>	<b>81.6</b>	<b>1.2%</b>
<b>Federal</b>	<b>136.5</b>	<b>252.8</b>	<b>252.8</b>	<b>252.8</b>	<b>252.8</b>	<b>1,453.2</b>	<b>1,200.4</b>	<b>474.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	43	43	43	42	42	42	-1	-2.3%
Permanent Part Time	11	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: EMFM

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,189.5	1,844.5	1,844.5	1,844.5	1,844.5	1,844.5	0.0	0.0%
4000 Commodities	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,315.1</b>	<b>1,844.5</b>	<b>1,844.5</b>	<b>1,844.5</b>	<b>1,844.5</b>	<b>1,844.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1004 Gen Fund (UGF)	100.0	300.0	300.0	300.0	300.0	400.0	100.0	33.3%
1005 GF/Prgm (DGF)	20.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,194.4	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>100.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>20.7</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,194.4</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: ESFR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	267.1	267.1	267.1	267.1	0.0	-267.1	-100.0%	
1004 Gen Fund (UGF)	0.0	801.1	801.1	801.1	801.1	1,068.2	267.1	33.3%	
<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>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: ESFR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,031.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,031.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,031.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Library Operations (208)

Non-Formula Component

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

IRIS AP Type: ELIB

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,008.8	3,301.9	3,113.7	3,113.7	3,113.7	3,039.1	-74.6	-2.4%
2000 Travel	12.2	22.3	22.3	10.1	10.1	10.1	-12.2	-54.7%
3000 Services	648.6	861.3	897.3	909.5	909.5	723.5	-173.8	-19.4%
4000 Commodities	133.7	636.2	188.5	188.5	188.5	188.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,593.2	3,249.8	9,765.8	9,765.8	9,765.8	1,912.3	-7,853.5	-80.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,396.5</b>	<b>8,071.5</b>	<b>13,987.6</b>	<b>13,987.6</b>	<b>13,987.6</b>	<b>5,873.5</b>	<b>-8,114.1</b>	<b>-58.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,241.3	2,615.3	2,615.3	2,615.3	0.0	-2,615.3	-100.0%
1002 Fed Rcpts (Fed)	865.0	1,298.1	1,298.1	1,298.1	1,298.1	1,298.2	0.1	0.0%
1004 Gen Fund (UGF)	4,259.0	3,723.7	9,753.3	9,753.3	9,753.3	4,254.4	-5,498.9	-56.4%
1005 GF/Prgm (DGF)	17.7	62.6	62.6	62.6	62.6	62.6	0.0	0.0%
1007 I/A Rcpts (Other)	35.9	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	0.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	1,218.5	1,487.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,259.0</b>	<b>4,965.0</b>	<b>12,368.6</b>	<b>12,368.6</b>	<b>12,368.6</b>	<b>4,254.4</b>	<b>-8,114.2</b>	<b>-65.6%</b>
<b>Designated General (DGF)</b>	<b>1,236.2</b>	<b>1,550.1</b>	<b>62.6</b>	<b>62.6</b>	<b>62.6</b>	<b>62.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>36.3</b>	<b>258.3</b>	<b>258.3</b>	<b>258.3</b>	<b>258.3</b>	<b>258.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>865.0</b>	<b>1,298.1</b>	<b>1,298.1</b>	<b>1,298.1</b>	<b>1,298.1</b>	<b>1,298.2</b>	<b>0.1</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	27	25	25	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

**Component:** Archives (977)

Non-Formula Component

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

IRIS AP Type: EARC

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,016.6	1,162.2	1,162.2	1,162.2	1,162.2	1,168.3	6.1	0.5%
2000 Travel	0.2	5.4	5.4	0.9	0.9	0.9	-4.5	-83.3%
3000 Services	37.3	125.7	125.7	130.2	130.2	130.2	4.5	3.6%
4000 Commodities	44.7	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,098.8</b>	<b>1,324.3</b>	<b>1,324.3</b>	<b>1,324.3</b>	<b>1,324.3</b>	<b>1,330.4</b>	<b>6.1</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	275.3	275.3	275.3	275.3	0.0	-275.3	-100.0%
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	1,039.3	825.8	825.8	825.8	825.8	1,017.1	191.3	23.2%
1007 I/A Rcpts (Other)	59.5	183.7	183.7	183.7	183.7	273.8	90.1	49.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,039.3</b>	<b>1,101.1</b>	<b>1,101.1</b>	<b>1,101.1</b>	<b>1,101.1</b>	<b>1,017.1</b>	<b>-84.0</b>	<b>-7.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>59.5</b>	<b>183.7</b>	<b>183.7</b>	<b>183.7</b>	<b>183.7</b>	<b>273.8</b>	<b>90.1</b>	<b>49.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Museum Operations (210)

Non-Formula Component

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

IRIS AP Type: EMUS

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,308.1	1,495.4	1,495.4	1,495.4	1,495.4	1,417.5	-77.9	-5.2%
2000 Travel	6.6	15.3	15.3	1.6	1.6	1.6	-13.7	-89.5%
3000 Services	108.4	232.6	232.6	246.6	246.6	246.6	14.0	6.0%
4000 Commodities	3.2	15.0	15.0	14.7	14.7	14.7	-0.3	-2.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	105.6	238.6	238.6	238.6	238.6	238.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,531.9</b>	<b>1,996.9</b>	<b>1,996.9</b>	<b>1,996.9</b>	<b>1,996.9</b>	<b>1,919.0</b>	<b>-77.9</b>	<b>-3.9%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	300.7	300.7	300.7	300.7	0.0	-300.7	-100.0%
1002 Fed Rcpts (Fed)	0.0	271.0	271.0	271.0	271.0	271.0	0.0	0.0%
1004 Gen Fund (UGF)	1,156.1	902.2	902.2	902.2	902.2	1,121.8	219.6	24.3%
1005 GF/Prgm (DGF)	362.5	523.0	523.0	523.0	523.0	526.2	3.2	0.6%
1007 I/A Rcpts (Other)	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,156.1</b>	<b>1,202.9</b>	<b>1,202.9</b>	<b>1,202.9</b>	<b>1,202.9</b>	<b>1,121.8</b>	<b>-81.1</b>	<b>-6.7%</b>
<b>Designated General (DGF)</b>	<b>362.5</b>	<b>523.0</b>	<b>523.0</b>	<b>523.0</b>	<b>523.0</b>	<b>526.2</b>	<b>3.2</b>	<b>0.6%</b>
<b>Other</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>271.0</b>	<b>271.0</b>	<b>271.0</b>	<b>271.0</b>	<b>271.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	3	1	-2	-66.7%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: EOWL

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	98.9	99.2	99.2	92.5	92.5	93.3	-5.9	-5.9%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	252.1	415.2	215.2	267.5	267.5	267.5	52.3	24.3%	
4000 Commodities	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	185.1	158.0	158.0	112.4	112.4	112.4	-45.6	-28.9%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>540.8</b>	<b>672.4</b>	<b>472.4</b>	<b>472.4</b>	<b>472.4</b>	<b>473.2</b>	<b>0.8</b>	<b>0.2%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	168.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	540.8	504.3	472.4	472.4	472.4	473.2	0.8	0.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>540.8</b>	<b>672.4</b>	<b>472.4</b>	<b>472.4</b>	<b>472.4</b>	<b>473.2</b>	<b>0.8</b>	<b>0.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: ELHH

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: EAPK

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,091.0	1,336.3	1,336.3	1,306.3	1,306.3	1,306.3	-30.0	-2.2%
4000 Commodities	30.4	28.8	28.8	58.8	58.8	58.8	30.0	104.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,121.4</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	316.3	316.3	316.3	316.3	0.0	-316.3	-100.0%
1004 Gen Fund (UGF)	1,117.7	948.8	948.8	948.8	948.8	1,265.1	316.3	33.3%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,117.7</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>1,265.1</b>	<b>0.0</b>	<b>0.0%</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>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Broadband Assistance Grants (3004)

Non-Formula Component

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

IRIS AP Type: EUA2

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	186.0	186.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	7,611.9	7,611.9	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,797.9</b>	<b>7,797.9</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	7,797.9	7,797.9	100.0%	
<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>7,797.9</b>	<b>7,797.9</b>	<b>100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**

**Department of Education and Early Development**

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

Non-Formula Component

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

IRIS AP Type: E501

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,497.5	8,210.1	8,210.1	7,666.5	7,666.5	7,109.4	-1,100.7	-13.4%
2000 Travel	16.0	32.4	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	2,057.6	2,995.1	2,995.1	3,538.7	3,538.7	3,470.2	475.1	15.9%
4000 Commodities	68.2	108.2	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,325.0	5,841.8	5,841.8	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	0.0	0.0	0.0%
<b>Totals</b>	<b>14,964.3</b>	<b>17,187.6</b>	<b>17,187.6</b>	<b>17,187.6</b>	<b>17,187.6</b>	<b>16,562.0</b>	<b>-625.6</b>	<b>-3.6%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	14.9	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	9,541.6	11,062.1	11,062.1	11,062.1	11,062.1	10,005.0	-1,057.1	-9.6%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,407.8	5,924.6	5,924.6	5,924.6	5,924.6	6,356.1	431.5	7.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,422.7</b>	<b>5,975.5</b>	<b>5,975.5</b>	<b>5,975.5</b>	<b>5,975.5</b>	<b>6,407.0</b>	<b>431.5</b>	<b>7.2%</b>
<b>Other</b>	<b>9,541.6</b>	<b>11,212.1</b>	<b>11,212.1</b>	<b>11,212.1</b>	<b>11,212.1</b>	<b>10,155.0</b>	<b>-1,057.1</b>	<b>-9.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	77	71	71	65	65	58	-13	-18.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: E502

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	3,141.0	3,224.5	3,224.5	3,224.5	3,224.5	3,258.0	33.5	1.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,141.0</b>	<b>3,224.5</b>	<b>3,224.5</b>	<b>3,224.5</b>	<b>3,224.5</b>	<b>3,258.0</b>	<b>33.5</b>	<b>1.0%</b>	
<b><u>Funding Sources:</u></b>									
1226 High Ed (DGF)	3,141.0	3,224.5	3,224.5	3,224.5	3,224.5	3,258.0	33.5	1.0%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	3,141.0	3,224.5	3,224.5	3,224.5	3,224.5	3,258.0	33.5	1.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**

**Department of Education and Early Development**

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

Formula Component

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

IRIS AP Type: E551

	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,371.8	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,371.8</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1226 High Ed (DGF)	9,371.8	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>9,371.8</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Loan Servicing (3096)

Non-Formula Component

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

IRIS AP Type: E511

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	9,470.7	11,062.1	11,062.1	11,062.1	11,062.1	9,573.5	-1,488.6	-13.5%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,470.7</b>	<b>11,062.1</b>	<b>11,062.1</b>	<b>11,062.1</b>	<b>11,062.1</b>	<b>9,573.5</b>	<b>-1,488.6</b>	<b>-13.5%</b>
<b><u>Funding Sources:</u></b>								
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	11,062.1	11,062.1	9,573.5	-1,488.6	-13.5%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,470.7	11,062.1	11,062.1	11,062.1	11,062.1	9,573.5	-1,488.6	-13.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%