

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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,214,266.2	1,195,351.7	1,195,351.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,214,266.2	1,195,351.7	1,195,351.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,162,308.5	1,143,271.8	1,143,271.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,162,308.5	1,143,271.8	1,143,271.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	31,166.7	31,288.9	31,288.9	0.0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	71,435.9	71,803.0	71,803.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	71,435.9	71,803.0	71,803.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	71,435.9	71,803.0	71,803.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	71,435.9	71,803.0	71,803.0	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: Additional Foundation Funding (3112)

Formula Component

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

IRIS AP Type: EFOU

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	550.0	57,426.1	57,426.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	550.0	57,426.1	57,426.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	57,000.0	57,000.0	0.0	0.0%
1108 Stat Desig (Other)	550.0	426.1	426.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	57,000.0	57,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	550.0	426.1	426.1	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: Residential Schools Program (148)
RDU: K-12 Support (53)

Formula Component
 IRIS AP Type: EBHG

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	8,307.8	12,803.7	10,669.7	-2,134.0	-16.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,307.8	12,803.7	10,669.7	-2,134.0	-16.7%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	8,307.8	12,803.7	10,669.7	-2,134.0	-16.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,307.8	12,803.7	10,669.7	-2,134.0	-16.7%
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)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EYID

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	4,072.5	4,070.5	4,070.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,072.5	4,070.5	4,070.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,072.5	4,070.5	4,070.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,072.5	4,070.5	4,070.5	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: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	780.6	797.7	797.7	0.0	0.0%
2000 Travel	75.6	75.6	75.6	0.0	0.0%
3000 Services	193.5	176.5	176.5	0.0	0.0%
4000 Commodities	11.3	8.3	8.3	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	1,061.0	1,058.1	1,058.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	828.6	825.1	825.1	0.0	0.0%
1007 I/A Rcpts (Other)	232.4	233.0	233.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	828.6	825.1	825.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	232.4	233.0	233.0	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,538.3	1,556.6	1,556.6	0.0	0.0%
2000 Travel	2.4	2.4	2.4	0.0	0.0%
3000 Services	528.7	504.2	504.2	0.0	0.0%
4000 Commodities	15.0	6.5	6.5	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	2,084.4	2,069.7	2,069.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	1,008.8	1,004.2	1,004.2	0.0	0.0%
1007 I/A Rcpts (Other)	930.6	920.5	920.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,008.8	1,004.2	1,004.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	930.6	920.5	920.5	0.0	0.0%
Federal	145.0	145.0	145.0	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: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	447.9	608.0	608.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	547.2	533.9	533.9	0.0	0.0%
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	1,052.3	1,199.1	1,199.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	391.8	390.9	390.9	0.0	0.0%
1007 I/A Rcpts (Other)	660.5	808.2	808.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	391.8	390.9	390.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	660.5	808.2	808.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	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: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,693.6	1,702.1	1,702.1	0.0	0.0%
2000 Travel	41.4	41.4	41.4	0.0	0.0%
3000 Services	1,028.3	820.3	820.3	0.0	0.0%
4000 Commodities	6.0	6.0	6.0	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	2,769.3	2,569.8	2,569.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,769.3	2,569.8	2,569.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,769.3	2,569.8	2,569.8	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,281.5	1,285.1	1,285.1	0.0	0.0%
2000 Travel	51.5	51.5	51.5	0.0	0.0%
3000 Services	4,469.9	4,454.3	4,454.3	0.0	0.0%
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	77,166.2	77,154.2	77,154.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	76,568.9	76,560.2	76,560.2	0.0	0.0%
1003 G/F Match (UGF)	78.9	77.8	77.8	0.0	0.0%
1004 Gen Fund (UGF)	15.7	15.5	15.5	0.0	0.0%
1014 Donat Comm (Fed)	502.7	500.7	500.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	94.6	93.3	93.3	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	77,071.6	77,060.9	77,060.9	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: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,535.7	6,033.3	5,770.4	-262.9	-4.4%
2000 Travel	298.9	298.9	298.9	0.0	0.0%
3000 Services	11,941.6	11,865.0	11,865.0	0.0	0.0%
4000 Commodities	307.8	317.8	307.8	-10.0	-3.1%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	510,559.0	134,392.6	134,392.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	528,648.0	152,912.6	152,639.7	-272.9	-0.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	145,117.7	145,282.5	145,282.5	0.0	0.0%
1003 G/F Match (UGF)	279.6	280.8	280.8	0.0	0.0%
1004 Gen Fund (UGF)	4,765.3	5,022.2	4,749.3	-272.9	-5.4%
1007 I/A Rcpts (Other)	1,149.4	1,151.1	1,151.1	0.0	0.0%
1037 GF/MH (UGF)	427.8	427.8	427.8	0.0	0.0%
1092 MHTAAR (Other)	200.0	150.0	150.0	0.0	0.0%
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	541.8	548.2	548.2	0.0	0.0%
1265 COVID Fed (Fed)	376,116.4	0.0	0.0	0.0	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,472.7	5,730.8	5,457.9	-272.9	-4.8%
Designated General (DGF)	541.8	548.2	548.2	0.0	0.0%
Other	1,399.4	1,351.1	1,351.1	0.0	0.0%
Federal	521,234.1	145,282.5	145,282.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	43	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	2	0	-2	-100.0%

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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	595.2	632.5	632.5	0.0	0.0%
2000 Travel	0.2	0.2	0.2	0.0	0.0%
3000 Services	1,037.2	1,004.2	1,004.2	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	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,902.6	1,906.9	1,906.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	150.0	150.0	150.0	0.0	0.0%
1004 Gen Fund (UGF)	1,752.6	1,756.9	1,756.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,752.6	1,756.9	1,756.9	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	150.0	150.0	150.0	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: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	552.0	556.0	556.0	0.0	0.0%
2000 Travel	4.5	4.5	4.5	0.0	0.0%
3000 Services	403.1	398.1	398.1	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	969.6	968.6	968.6	0.0	0.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	969.6	968.6	968.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	969.6	968.6	968.6	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	244.0	130.7	130.7	0.0	0.0%
2000 Travel	5.2	9.9	9.9	0.0	0.0%
3000 Services	229.0	217.3	217.3	0.0	0.0%
4000 Commodities	11.1	11.1	11.1	0.0	0.0%
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	8,338.8	8,218.5	8,218.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	199.7	78.0	78.0	0.0	0.0%
1004 Gen Fund (UGF)	8,139.1	8,140.5	8,140.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	8,139.1	8,140.5	8,140.5	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	199.7	78.0	78.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	2	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: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	5,700.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,200.0	5,700.0	5,700.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,200.0	5,700.0	5,700.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,200.0	5,700.0	5,700.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	642.8	642.4	642.4	0.0	0.0%
2000 Travel	66.8	100.8	100.8	0.0	0.0%
3000 Services	818.3	772.3	772.3	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	3,073.4	2,314.7	2,314.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,648.8	3,877.7	3,877.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	822.3	815.4	815.4	0.0	0.0%
1003 G/F Match (UGF)	695.7	690.9	690.9	0.0	0.0%
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)	2,324.2	2,323.5	2,323.5	0.0	0.0%
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0%
1265 COVID Fed (Fed)	758.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	695.7	690.9	690.9	0.0	0.0%
Designated General (DGF)	10.9	10.9	10.9	0.0	0.0%
Other	2,361.2	2,360.5	2,360.5	0.0	0.0%
Federal	1,581.0	815.4	815.4	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: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type: EPTP

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	174.3	174.2	174.2	0.0	0.0%
2000 Travel	4.0	4.0	4.0	0.0	0.0%
3000 Services	81.5	77.5	77.5	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	262.4	258.3	258.3	0.0	0.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	262.4	258.3	258.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	262.4	258.3	258.3	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: Mt. Edgecumbe High School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMES

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,371.2	5,206.5	5,206.5	0.0	0.0%
2000 Travel	880.6	880.6	880.6	0.0	0.0%
3000 Services	9,804.3	6,420.9	6,420.9	0.0	0.0%
4000 Commodities	1,663.8	420.7	420.7	0.0	0.0%
5000 Capital Outlay	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,746.9	12,955.7	12,955.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,455.9	1,460.5	1,460.5	0.0	0.0%
1004 Gen Fund (UGF)	4,696.9	4,692.2	4,692.2	0.0	0.0%
1005 GF/Prgm (DGF)	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,542.8	6,577.8	6,577.8	0.0	0.0%
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0%
1265 COVID Fed (Fed)	4,826.1	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,696.9	4,692.2	4,692.2	0.0	0.0%
Designated General (DGF)	55.2	55.2	55.2	0.0	0.0%
Other	6,712.8	6,747.8	6,747.8	0.0	0.0%
Federal	6,282.0	1,460.5	1,460.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	42	40	40	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 Aquatic Center (3339)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMAC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	206.9	206.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	345.1	345.1	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	0.0	552.0	552.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	402.0	402.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	402.0	402.0	0.0	0.0%
Designated General (DGF)	0.0	150.0	150.0	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	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: Mt. Edgecumbe High School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMFM

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	1,744.5	1,194.5	1,194.5	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	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,744.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	400.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	150.0	0.0	0.0	0.0	0.0%
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	0.0	0.0	0.0	0.0%
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0%
<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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,289.8	3,398.8	3,398.8	0.0	0.0%
2000 Travel	7.4	7.4	7.4	0.0	0.0%
3000 Services	653.5	513.5	513.5	0.0	0.0%
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	4,071.6	1,912.3	1,912.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,210.8	6,020.5	6,020.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,298.2	1,300.2	1,300.2	0.0	0.0%
1004 Gen Fund (UGF)	4,442.4	4,409.4	4,409.4	0.0	0.0%
1005 GF/Prgm (DGF)	52.6	52.6	52.6	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%
1265 COVID Fed (Fed)	2,159.3	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,442.4	4,409.4	4,409.4	0.0	0.0%
Designated General (DGF)	52.6	52.6	52.6	0.0	0.0%
Other	258.3	258.3	258.3	0.0	0.0%
Federal	3,457.5	1,300.2	1,300.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

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

IRIS AP Type: EARC

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,149.2	1,161.9	1,161.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	141.1	117.1	117.1	0.0	0.0%
4000 Commodities	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,321.3	1,310.0	1,310.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	1,075.9	1,065.7	1,065.7	0.0	0.0%
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	195.9	194.8	194.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,075.9	1,065.7	1,065.7	0.0	0.0%
Designated General (DGF)	10.0	10.0	10.0	0.0	0.0%
Other	195.9	194.8	194.8	0.0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,534.8	1,556.9	1,556.9	0.0	0.0%
2000 Travel	1.6	1.6	1.6	0.0	0.0%
3000 Services	276.1	241.1	241.1	0.0	0.0%
4000 Commodities	9.4	9.4	9.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	171.4	171.4	171.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,993.3	1,980.4	1,980.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	271.0	271.0	271.0	0.0	0.0%
1004 Gen Fund (UGF)	1,176.1	1,165.4	1,165.4	0.0	0.0%
1005 GF/Prgm (DGF)	546.2	544.0	544.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,176.1	1,165.4	1,165.4	0.0	0.0%
Designated General (DGF)	546.2	544.0	544.0	0.0	0.0%
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	12	12	12	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

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

IRIS AP Type: EOWL

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	97.8	105.0	105.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	267.5	229.0	229.0	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	112.4	143.2	143.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	477.7	477.2	477.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	477.7	477.2	477.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	477.7	477.2	477.2	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	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	0.0	138.2	138.2	0.0	0.0%
1226 High Ed (DGF)	138.2	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	138.2	138.2	0.0	0.0%
Designated General (DGF)	138.2	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: Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

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

IRIS AP Type: EAPK

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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>					
1004 Gen Fund (UGF)	1,265.1	1,265.1	1,265.1	0.0	0.0%
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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	186.0	186.0	186.0	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	6,611.9	6,611.9	6,611.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,797.9	6,797.9	6,797.9	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,797.9	6,797.9	6,797.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,797.9	6,797.9	6,797.9	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: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Commission on Postsecondary Education (68)

IRIS AP Type: E501

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	7,108.3	6,975.6	6,975.6	0.0	0.0%
2000 Travel	32.4	32.4	32.4	0.0	0.0%
3000 Services	3,403.9	3,243.9	3,243.9	0.0	0.0%
4000 Commodities	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,841.8	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,494.6	10,360.1	10,360.1	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	514.3	514.3	0.0	0.0%
1005 GF/Prgm (DGF)	52.0	51.6	51.6	0.0	0.0%
1007 I/A Rcpts (Other)	9,936.5	9,644.2	9,644.2	0.0	0.0%
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	6,356.1	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	514.3	514.3	0.0	0.0%
Designated General (DGF)	6,408.1	51.6	51.6	0.0	0.0%
Other	10,086.5	9,794.2	9,794.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	56	52	52	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: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Commission on Postsecondary Education (68)

IRIS AP Type: E502

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	3,258.0	4,942.4	4,942.4	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	3,258.0	4,942.4	4,942.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	4,942.4	4,942.4	0.0	0.0%
1226 High Ed (DGF)	3,258.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	4,942.4	4,942.4	0.0	0.0%
Designated General (DGF)	3,258.0	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 Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

IRIS AP Type: E562

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,750.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	11,750.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	11,750.0	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: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

IRIS AP Type: E511

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	9,936.5	9,794.5	9,794.5	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	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,936.5	9,794.5	9,794.5	0.0	0.0%
<u>Funding Sources:</u>					
1106 ASLC Rcpts (Other)	9,936.5	9,794.5	9,794.5	0.0	0.0%
<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	9,936.5	9,794.5	9,794.5	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: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: State Financial Aid Programs (720)

IRIS AP Type: E562

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	11,750.0	11,750.0	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	11,750.0	11,750.0	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 Education Grants (3340)

Non-Formula Component

RDU: State Financial Aid Programs (720)

IRIS AP Type: E561

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	5,841.8	5,841.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,841.8	5,841.8	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	5,841.8	5,841.8	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	5,841.8	5,841.8	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: Unallocated Rates Adjustment (3359)

Non-Formula Component

RDU: Agency Unallocated (625)

IRIS AP Type: EURA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	362.5	362.5	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	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	362.5	362.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	157.3	157.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	111.8	111.8	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	7.6	7.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	77.1	77.1	0.0	0.0%
1014 Donat Comm (Fed)	0.0	1.1	1.1	0.0	0.0%
1106 ASLC Rcpts (Other)	0.0	5.7	5.7	0.0	0.0%
1108 Stat Desig (Other)	0.0	1.9	1.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	111.8	111.8	0.0	0.0%
Designated General (DGF)	0.0	7.6	7.6	0.0	0.0%
Other	0.0	84.7	84.7	0.0	0.0%
Federal	0.0	158.4	158.4	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%