

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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	1,211,192.1	1,193,823.3	1,193,823.3	1,193,823.3	1,166,581.2	1,166,581.2	-27,242.1	-2.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,211,192.1	1,193,823.3	1,193,823.3	1,193,823.3	1,166,581.2	1,166,581.2	-27,242.1	-2.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,159,112.2	1,140,791.6	1,140,791.6	1,140,791.6	1,110,701.3	1,110,701.3	-30,090.3	-2.6%
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)	31,288.9	32,240.7	32,240.7	32,240.7	35,088.9	35,088.9	2,848.2	8.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,159,112.2	1,140,791.6	1,140,791.6	1,140,791.6	1,110,701.3	1,110,701.3	-30,090.3	-2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	31,288.9	32,240.7	32,240.7	32,240.7	35,088.9	35,088.9	2,848.2	8.8%
Federal	20,791.0	20,791.0	20,791.0	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	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	72,006.1	72,568.3	72,568.3	72,568.3	70,594.5	70,594.5	-1,973.8	-2.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	72,006.1	72,568.3	72,568.3	72,568.3	70,594.5	70,594.5	-1,973.8	-2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	72,006.1	72,568.3	72,568.3	72,568.3	70,594.5	70,594.5	-1,973.8	-2.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	72,006.1	72,568.3	72,568.3	72,568.3	70,594.5	70,594.5	-1,973.8	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	57,436.9	175,336.0	87,893.0	87,893.0	437.0	437.0	-87,456.0	-99.5%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	57,436.9	175,336.0	87,893.0	87,893.0	437.0	437.0	-87,456.0	-99.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	56,999.9	174,886.0	87,443.0	87,443.0	0.0	0.0	-87,443.0	-100.0%	
1108 Stat Desig (Other)	437.0	450.0	450.0	450.0	437.0	437.0	-13.0	-2.9%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	56,999.9	174,886.0	87,443.0	87,443.0	0.0	0.0	-87,443.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	437.0	450.0	450.0	450.0	437.0	437.0	-13.0	-2.9%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Education and Early Development

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

Formula Component
 IRIS AP Type: EBHG

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	9,205.5	8,535.8	9,930.4	9,930.4	8,535.8	8,535.8	-1,394.6	-14.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,205.5	8,535.8	9,930.4	9,930.4	8,535.8	8,535.8	-1,394.6	-14.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	9,205.5	8,535.8	9,930.4	9,930.4	8,535.8	8,535.8	-1,394.6	-14.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	9,205.5	8,535.8	9,930.4	9,930.4	8,535.8	8,535.8	-1,394.6	-14.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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%
Totals	1,100.0	1,100.0	1,100.0	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	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	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	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	3,886.6	4,110.8	4,110.8	4,110.8	4,110.8	4,118.8	8.0	0.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,886.6	4,110.8	4,110.8	4,110.8	4,110.8	4,118.8	8.0	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,886.6	4,110.8	4,110.8	4,110.8	4,110.8	4,118.8	8.0	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,886.6	4,110.8	4,110.8	4,110.8	4,110.8	4,118.8	8.0	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	831.6	1,313.2	1,313.2	1,311.2	1,377.1	1,462.0	150.8	11.5%
2000 Travel	107.1	125.5	125.5	163.1	163.1	163.1	0.0	0.0%
3000 Services	381.9	69.4	69.4	259.3	219.3	219.3	-40.0	-15.4%
4000 Commodities	8.1	0.0	0.0	14.5	14.5	14.5	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	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%
Totals	1,328.7	1,508.1	1,508.1	1,748.1	1,774.0	1,858.9	110.8	6.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	958.4	1,069.3	1,069.3	1,069.3	1,089.3	1,131.8	62.5	5.8%
1007 I/A Rcpts (Other)	370.3	438.8	438.8	678.8	684.7	727.1	48.3	7.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	958.4	1,069.3	1,069.3	1,069.3	1,089.3	1,131.8	62.5	5.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	370.3	438.8	438.8	678.8	684.7	727.1	48.3	7.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	8	1	14.3%
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: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EADS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,613.0	1,705.3	1,705.3	2,039.9	2,121.0	2,121.0	81.1	4.0%
2000 Travel	0.0	0.0	0.0	8.4	8.4	8.4	0.0	0.0%
3000 Services	420.7	2,806.4	2,806.4	2,249.3	2,249.3	2,249.3	0.0	0.0%
4000 Commodities	23.2	6.5	6.5	50.6	50.6	50.6	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%
Totals	2,056.9	4,518.2	4,518.2	4,348.2	4,429.3	4,429.3	81.1	1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	131.9	145.1	145.1	145.1	145.1	145.1	0.0	0.0%
1004 Gen Fund (UGF)	1,056.7	1,215.3	1,215.3	1,215.3	1,260.9	1,260.9	45.6	3.8%
1007 I/A Rcpts (Other)	868.3	3,157.8	3,157.8	2,987.8	3,023.3	3,023.3	35.5	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,056.7	1,215.3	1,215.3	1,215.3	1,260.9	1,260.9	45.6	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	868.3	3,157.8	3,157.8	2,987.8	3,023.3	3,023.3	35.5	1.2%
Federal	131.9	145.1	145.1	145.1	145.1	145.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	13	13	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	494.8	660.0	660.0	795.2	1,196.2	1,196.2	401.0	50.4%
2000 Travel	1.3	0.0	0.0	6.7	6.7	6.7	0.0	0.0%
3000 Services	174.4	200.4	200.4	1,067.0	702.6	702.6	-364.4	-34.2%
4000 Commodities	83.3	51.2	51.2	90.4	90.4	90.4	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	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%
Totals	753.8	917.6	917.6	1,959.3	1,995.9	1,995.9	36.6	1.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	285.4	296.1	296.1	1,317.8	1,324.7	1,324.7	6.9	0.5%
1007 I/A Rcpts (Other)	468.4	621.5	621.5	641.5	671.2	671.2	29.7	4.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	285.4	296.1	296.1	1,317.8	1,324.7	1,324.7	6.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	468.4	621.5	621.5	641.5	671.2	671.2	29.7	4.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	8	8	9	9	9	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,552.8	1,916.4	1,916.4	1,820.9	1,816.3	1,932.9	112.0	6.2%
2000 Travel	39.0	45.5	45.5	78.0	78.0	78.0	0.0	0.0%
3000 Services	753.9	655.4	655.4	718.4	804.3	804.3	85.9	12.0%
4000 Commodities	5.6	6.0	6.0	6.0	6.0	6.0	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%
Totals	2,351.3	2,623.3	2,623.3	2,623.3	2,704.6	2,821.2	197.9	7.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,346.3	2,623.3	2,623.3	2,623.3	2,698.0	2,698.0	74.7	2.8%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	6.6	123.2	123.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,346.3	2,623.3	2,623.3	2,623.3	2,698.0	2,698.0	74.7	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	6.6	123.2	123.2	100.0%
Federal	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	12	13	13	13	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: Education Support and Administrative Services (677)

IRIS AP Type: EUA2

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	576.2	576.2	576.2	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	6,221.7	6,221.7	6,221.7	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	6,797.9	6,797.9	6,797.9	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,797.9	6,797.9	6,797.9	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,797.9	6,797.9	6,797.9	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,272.5	1,321.3	1,321.3	1,312.3	1,371.1	1,371.1	58.8	4.5%
2000 Travel	29.7	69.7	69.7	109.9	109.9	109.9	0.0	0.0%
3000 Services	3,250.0	4,483.5	4,483.5	4,452.3	4,452.3	4,452.3	0.0	0.0%
4000 Commodities	2.6	30.0	30.0	0.2	0.2	0.2	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	63,416.5	71,333.3	71,333.3	71,363.1	71,363.1	71,363.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	67,971.3	77,237.8	77,237.8	77,237.8	77,296.6	77,296.6	58.8	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	67,604.8	76,637.1	76,637.1	76,637.1	76,687.0	76,687.0	49.9	0.1%
1003 G/F Match (UGF)	77.8	78.9	78.9	78.9	79.8	79.8	0.9	1.1%
1004 Gen Fund (UGF)	14.3	15.8	15.8	15.8	16.2	16.2	0.4	2.5%
1014 Donat Comm (Fed)	274.4	506.0	506.0	506.0	513.6	513.6	7.6	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	92.1	94.7	94.7	94.7	96.0	96.0	1.3	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	67,879.2	77,143.1	77,143.1	77,143.1	77,200.6	77,200.6	57.5	0.1%
<u>Positions:</u>								
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	1	1	1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,484.4	10,104.8	10,600.3	8,676.4	7,770.7	7,770.7	-905.7	-10.4%
2000 Travel	331.5	511.4	711.4	859.9	577.9	577.9	-282.0	-32.8%
3000 Services	14,981.1	21,256.4	23,193.5	20,232.3	17,874.7	18,524.7	-1,707.6	-8.4%
4000 Commodities	602.6	504.0	741.2	690.0	447.8	447.8	-242.2	-35.1%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	392,916.2	162,545.1	299,886.3	303,562.4	151,981.4	153,981.4	-149,581.0	-49.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	415,315.8	194,926.7	335,137.7	334,026.0	178,657.5	181,307.5	-152,718.5	-45.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	236,369.7	167,949.4	167,949.4	167,949.4	161,875.8	161,875.8	-6,073.6	-3.6%
1003 G/F Match (UGF)	280.8	287.1	287.1	287.1	0.0	0.0	-287.1	-100.0%
1004 Gen Fund (UGF)	5,433.7	24,378.4	19,378.4	18,356.7	15,138.9	17,798.2	-558.5	-3.0%
1007 I/A Rcpts (Other)	4,831.7	1,157.2	1,157.2	1,067.2	1,072.0	1,072.0	4.8	0.4%
1037 GF/MH (UGF)	427.5	427.8	427.8	427.8	377.8	377.8	-50.0	-11.7%
1092 MHTAAR (Other)	126.4	120.0	120.0	120.0	134.7	134.7	14.7	12.3%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	49.0	49.0	-1.0	-2.0%
1151 VoTech Ed (DGF)	548.2	556.8	556.8	556.8	0.0	0.0	-556.8	-100.0%
1265 COVID Fed (Fed)	167,296.8	0.0	145,211.0	145,211.0	9.3	0.0	-145,211.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,142.0	25,093.3	20,093.3	19,071.6	15,516.7	18,176.0	-895.6	-4.7%
Designated General (DGF)	548.2	556.8	556.8	556.8	0.0	0.0	-556.8	-100.0%
Other	4,959.1	1,327.2	1,327.2	1,237.2	1,255.7	1,255.7	18.5	1.5%
Federal	403,666.5	167,949.4	313,160.4	313,160.4	161,885.1	161,875.8	-151,284.6	-48.3%
<u>Positions:</u>								
Permanent Full Time	52	61	61	60	56	56	-4	-6.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	5	5	6	5	5	-1	-16.7%

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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	480.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	1.0	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	824.4	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%	
Totals	1,479.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,479.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,479.2	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	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%	
<u>Positions:</u>									
Permanent Full Time	4	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: Career and Technical Education (3428)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	928.8	928.8	928.8	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	107.0	107.0	107.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	2,309.0	2,309.0	2,309.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0%	
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	6,143.0	6,143.0	6,143.0	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	9,492.8	9,492.8	9,492.8	100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	6,229.9	6,229.9	6,229.9	100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	302.2	302.2	302.2	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,959.7	2,959.7	2,959.7	100.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	1.0	1.0	1.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,261.9	3,261.9	3,261.9	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	1.0	1.0	1.0	100.0%	
Federal	0.0	0.0	0.0	0.0	6,229.9	6,229.9	6,229.9	100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	5	5	5	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	1	100.0%	

Component Detail (1077)
Department of Education and Early Development

Component: Alyeska Reading Academy and Institute (3421)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	1,172.1	1,172.1	1,172.1	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	44.6	44.6	44.6	100.0%	
3000 Services	0.0	0.0	0.0	0.0	708.0	708.0	708.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	1,115.0	1,115.0	1,115.0	100.0%	
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	1,991.9	1,991.9	1,991.9	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	5,031.6	5,031.6	5,031.6	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,031.6	5,031.6	5,031.6	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,031.6	5,031.6	5,031.6	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	7	7	7	100.0%	
Permanent Part Time	0	0	0	0	2	2	2	100.0%	
Non Permanent	0	0	0	0	3	3	3	100.0%	

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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	268.1	462.8	462.8	437.6	532.1	532.1	94.5	21.6%
2000 Travel	0.0	5.2	5.2	5.7	80.7	80.7	75.0	1315.8%
3000 Services	84.1	504.6	504.6	519.3	1,820.3	1,820.3	1,301.0	250.5%
4000 Commodities	0.0	10.0	10.0	20.0	70.0	70.0	50.0	250.0%
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%
Totals	352.2	982.6	982.6	982.6	2,503.1	2,503.1	1,520.5	154.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	70.0	125.2	125.2	125.2	1,625.2	1,625.2	1,500.0	1198.1%
1005 GF/Prgm (DGF)	282.2	857.4	857.4	857.4	877.9	877.9	20.5	2.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	70.0	125.2	125.2	125.2	1,625.2	1,625.2	1,500.0	1198.1%
Designated General (DGF)	282.2	857.4	857.4	857.4	877.9	877.9	20.5	2.4%
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%
<u>Positions:</u>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	376.7	445.6	445.6	451.4	485.3	485.3	33.9	7.5%
2000 Travel	2.4	13.9	13.9	21.7	21.7	21.7	0.0	0.0%
3000 Services	197.8	342.6	342.6	244.9	224.7	224.7	-20.2	-8.2%
4000 Commodities	5.3	11.1	11.1	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	7,938.2	12,849.5	9,349.5	9,429.7	7,929.7	7,929.7	-1,500.0	-15.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,520.4	13,662.7	10,162.7	10,162.7	8,676.4	8,676.4	-1,486.3	-14.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	115.8	126.4	126.4	126.4	130.3	130.3	3.9	3.1%
1004 Gen Fund (UGF)	8,404.6	13,536.3	10,036.3	10,036.3	8,546.1	8,546.1	-1,490.2	-14.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,404.6	13,536.3	10,036.3	10,036.3	8,546.1	8,546.1	-1,490.2	-14.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	115.8	126.4	126.4	126.4	130.3	130.3	3.9	3.1%
<u>Positions:</u>								
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: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	5,232.6	8,699.9	8,699.9	8,699.9	6,199.9	6,199.9	-2,500.0	-28.7%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,232.6	8,699.9	8,699.9	8,699.9	6,199.9	6,199.9	-2,500.0	-28.7%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	5,232.6	8,699.9	8,699.9	8,699.9	6,199.9	6,199.9	-2,500.0	-28.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,232.6	8,699.9	8,699.9	8,699.9	6,199.9	6,199.9	-2,500.0	-28.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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: Alyeska Reading Academy and Institute (3421)

Non-Formula Component

RDU: Alyeska Reading Academy and Institute (737)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	2,000.0	2,000.0	933.3	0.0	0.0	-933.3	-100.0%	
2000 Travel	0.0	0.0	0.0	44.6	0.0	0.0	-44.6	-100.0%	
3000 Services	0.0	2,000.0	2,000.0	915.2	0.0	0.0	-915.2	-100.0%	
4000 Commodities	0.0	1,000.0	1,000.0	1,115.0	0.0	0.0	-1,115.0	-100.0%	
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	1,991.9	0.0	0.0	-1,991.9	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	12	12	6	0	0	-6	-100.0%	
Permanent Part Time	0	0	0	2	0	0	-2	-100.0%	
Non Permanent	0	0	0	4	0	0	-4	-100.0%	

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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	643.1	672.9	672.9	672.9	690.6	690.6	17.7	2.6%
2000 Travel	50.8	99.9	99.9	86.2	86.2	86.2	0.0	0.0%
3000 Services	458.6	804.4	804.4	919.6	895.2	895.2	-24.4	-2.7%
4000 Commodities	10.7	17.5	17.5	5.6	5.6	5.6	0.0	0.0%
5000 Capital Outlay	8.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,567.2	2,314.7	2,329.1	2,239.5	2,225.1	2,225.1	-14.4	-0.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,738.4	3,939.4	3,953.8	3,953.8	3,932.7	3,932.7	-21.1	-0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	860.3	835.7	835.7	835.7	843.4	843.4	7.7	0.9%
1003 G/F Match (UGF)	701.2	704.2	704.2	704.2	709.0	709.0	4.8	0.7%
1004 Gen Fund (UGF)	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1005 GF/Prgm (DGF)	2.0	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)	769.3	2,326.6	2,326.6	2,326.6	2,327.4	2,327.4	0.8	0.0%
1145 AIPP Fund (Other)	8.0	50.0	50.0	50.0	30.0	30.0	-20.0	-40.0%
1265 COVID Fed (Fed)	397.6	0.0	14.4	14.4	0.0	0.0	-14.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	701.2	709.2	709.2	709.2	714.0	714.0	4.8	0.7%
Designated General (DGF)	2.0	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other	777.3	2,383.6	2,383.6	2,383.6	2,364.4	2,364.4	-19.2	-0.8%
Federal	1,257.9	835.7	850.1	850.1	843.4	843.4	-6.7	-0.8%
<u>Positions:</u>								
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	1	1	1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	166.5	174.1	174.1	174.8	178.5	178.5	3.7	2.1%
2000 Travel	6.0	20.5	20.5	21.0	21.0	21.0	0.0	0.0%
3000 Services	194.8	70.8	70.8	71.8	71.8	71.8	0.0	0.0%
4000 Commodities	0.3	2.6	2.6	0.4	0.0	0.0	-0.4	-100.0%
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%
Totals	367.6	268.0	268.0	268.0	271.3	271.3	3.3	1.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	105.0	100.0	100.0	100.0	100.2	100.2	0.2	0.2%
1005 GF/Prgm (DGF)	262.6	168.0	168.0	168.0	171.1	171.1	3.1	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	105.0	100.0	100.0	100.0	100.2	100.2	0.2	0.2%
Designated General (DGF)	262.6	168.0	168.0	168.0	171.1	171.1	3.1	1.8%
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%
<u>Positions:</u>								
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 High School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMES

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,775.5	5,750.4	6,470.1	6,187.6	6,215.0	6,368.0	180.4	2.9%
2000 Travel	989.2	1,051.4	1,053.4	931.1	929.1	929.1	-2.0	-0.2%
3000 Services	6,037.3	6,039.6	6,159.6	6,770.8	5,891.9	6,188.1	-582.7	-8.6%
4000 Commodities	773.4	420.7	686.5	707.1	441.3	441.3	-265.8	-37.6%
5000 Capital Outlay	70.9	27.0	624.7	397.7	0.0	0.0	-397.7	-100.0%
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%
Totals	13,646.3	13,289.1	14,994.3	14,994.3	13,477.3	13,926.5	-1,067.8	-7.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	848.1	1,492.3	1,492.3	1,492.3	1,524.1	1,524.1	31.8	2.1%
1004 Gen Fund (UGF)	4,864.7	4,757.7	5,379.8	5,379.8	4,804.2	5,455.2	75.4	1.4%
1005 GF/Prgm (DGF)	27.0	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,322.5	6,813.7	6,813.7	6,813.7	6,923.6	6,721.8	-91.9	-1.3%
1108 Stat Desig (Other)	146.5	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1265 COVID Fed (Fed)	2,437.5	0.0	1,083.1	1,083.1	0.0	0.0	-1,083.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,864.7	4,757.7	5,379.8	5,379.8	4,804.2	5,455.2	75.4	1.4%
Designated General (DGF)	27.0	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
Other	5,469.0	6,983.7	6,983.7	6,983.7	7,093.6	6,891.8	-91.9	-1.3%
Federal	3,285.6	1,492.3	2,575.4	2,575.4	1,524.1	1,524.1	-1,051.3	-40.8%
<u>Positions:</u>								
Permanent Full Time	47	47	47	47	47	49	2	4.3%
Permanent Part Time	10	10	10	10	10	10	0	0.0%
Non Permanent	1	1	1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	276.0	211.4	211.4	302.4	311.0	311.0	8.6	2.8%	
2000 Travel	0.0	2.5	2.5	1.8	1.8	1.8	0.0	0.0%	
3000 Services	126.5	342.6	342.6	251.8	251.8	251.8	0.0	0.0%	
4000 Commodities	15.7	0.0	0.0	0.5	0.5	0.5	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	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%	
Totals	418.2	556.5	556.5	556.5	565.1	565.1	8.6	1.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	400.5	406.5	406.5	406.5	415.1	415.1	8.6	2.1%	
1005 GF/Prgm (DGF)	17.7	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	400.5	406.5	406.5	406.5	415.1	415.1	8.6	2.1%	
Designated General (DGF)	17.7	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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: Mt. Edgecumbe High School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMFM

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	94.5	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	1,313.8	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
4000 Commodities	120.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	71.0	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%
Totals	1,599.7	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,599.7	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Totals:</u>								
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	1,599.7	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	935.9	1,068.2	1,068.2	1,068.2	1,068.2	718.2	-350.0	-32.8%	
4000 Commodities	2.8	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%	
Totals	938.7	1,068.2	1,068.2	1,068.2	1,068.2	718.2	-350.0	-32.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	938.7	1,068.2	1,068.2	1,068.2	1,068.2	718.2	-350.0	-32.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	938.7	1,068.2	1,068.2	1,068.2	1,068.2	718.2	-350.0	-32.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,718.5	3,323.9	3,323.9	3,370.2	3,574.1	3,574.1	203.9	6.1%
2000 Travel	25.8	26.3	26.3	28.3	28.3	28.3	0.0	0.0%
3000 Services	682.3	530.9	549.9	1,081.1	1,137.1	1,137.1	56.0	5.2%
4000 Commodities	165.3	323.9	323.9	184.1	184.1	184.1	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	1,746.4	1,912.3	1,989.3	1,121.9	979.7	1,079.7	-42.2	-3.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,338.3	6,117.3	6,213.3	5,785.6	5,903.3	6,003.3	217.7	3.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,123.7	1,302.8	1,302.8	1,439.8	1,450.4	1,550.4	110.6	7.7%
1004 Gen Fund (UGF)	4,203.7	4,502.7	4,502.7	3,871.1	4,074.2	4,074.2	203.1	5.2%
1005 GF/Prgm (DGF)	21.5	52.8	52.8	52.8	52.8	52.8	0.0	0.0%
1007 I/A Rcpts (Other)	13.0	158.9	158.9	225.8	225.8	225.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
1265 COVID Fed (Fed)	-23.6	0.0	96.0	96.0	0.0	0.0	-96.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,203.7	4,502.7	4,502.7	3,871.1	4,074.2	4,074.2	203.1	5.2%
Designated General (DGF)	21.5	52.8	52.8	52.8	52.8	52.8	0.0	0.0%
Other	13.0	259.0	259.0	325.9	325.9	325.9	0.0	0.0%
Federal	1,100.1	1,302.8	1,398.8	1,535.8	1,450.4	1,550.4	14.6	1.0%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

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

IRIS AP Type: EARC

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	876.0	1,211.0	1,211.0	1,156.7	1,222.8	1,222.8	66.1	5.7%
2000 Travel	4.7	11.1	11.1	9.8	9.8	9.8	0.0	0.0%
3000 Services	91.6	85.7	85.7	363.3	363.3	363.3	0.0	0.0%
4000 Commodities	45.1	31.0	31.0	25.0	25.0	25.0	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	38.6	17.4	17.4	-21.2	-54.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,017.4	1,338.8	1,338.8	1,593.4	1,638.3	1,638.3	44.9	2.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	984.0	1,090.4	1,090.4	1,411.9	1,456.8	1,456.8	44.9	3.2%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	33.4	198.9	198.9	132.0	132.0	132.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	984.0	1,090.4	1,090.4	1,411.9	1,456.8	1,456.8	44.9	3.2%
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other	33.4	198.9	198.9	132.0	132.0	132.0	0.0	0.0%
Federal	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	9	9	9	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,477.3	1,640.0	1,640.0	1,672.6	1,775.5	1,775.5	102.9	6.2%
2000 Travel	10.0	8.3	8.3	9.6	9.6	9.6	0.0	0.0%
3000 Services	60.8	100.4	100.4	437.4	437.4	437.4	0.0	0.0%
4000 Commodities	1.2	7.2	7.2	31.5	31.5	31.5	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	124.7	266.9	266.9	234.2	203.5	203.5	-30.7	-13.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,674.0	2,022.8	2,022.8	2,385.3	2,457.5	2,457.5	72.2	3.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	86.1	271.2	271.2	134.2	134.2	134.2	0.0	0.0%
1004 Gen Fund (UGF)	1,085.6	1,195.2	1,195.2	1,694.7	1,766.9	1,766.9	72.2	4.3%
1005 GF/Prgm (DGF)	502.3	556.4	556.4	556.4	556.4	556.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,085.6	1,195.2	1,195.2	1,694.7	1,766.9	1,766.9	72.2	4.3%
Designated General (DGF)	502.3	556.4	556.4	556.4	556.4	556.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	86.1	271.2	271.2	134.2	134.2	134.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	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: Online with Libraries (OWL) (3058)

Non-Formula Component

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

IRIS AP Type: EOWL

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	46.4	103.0	103.0	144.1	147.0	147.0	2.9	2.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	199.5	233.3	233.3	213.0	213.0	213.0	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	97.4	143.2	143.2	122.4	122.4	122.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	343.3	479.5	479.5	479.5	482.4	482.4	2.9	0.6%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	343.3	479.5	479.5	479.5	482.4	482.4	2.9	0.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	343.3	479.5	479.5	479.5	482.4	482.4	2.9	0.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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: Broadband Assistance Grants (3004)

Non-Formula Component

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

IRIS AP Type: EUA2

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	262.6	186.0	186.0	576.2	0.0	0.0	-576.2	-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	6,278.1	6,611.9	6,611.9	6,221.7	0.0	0.0	-6,221.7	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,540.7	6,797.9	6,797.9	6,797.9	0.0	0.0	-6,797.9	-100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	6,540.7	6,797.9	6,797.9	6,797.9	0.0	0.0	-6,797.9	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	6,540.7	6,797.9	6,797.9	6,797.9	0.0	0.0	-6,797.9	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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: Live Homework Help (3059)

Non-Formula Component

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

IRIS AP Type: ELHH

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	75.0	0.0	0.0	-75.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	138.2	138.2	138.2	75.0	0.0	0.0	-75.0	-100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	138.2	138.2	138.2	75.0	0.0	0.0	-75.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	138.2	138.2	138.2	75.0	0.0	0.0	-75.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	1,243.7	1,306.3	1,306.3	1,132.8	1,132.8	1,132.8	0.0	0.0%
4000 Commodities	67.6	58.8	58.8	106.1	106.1	106.1	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%
Totals	1,311.3	1,365.1	1,365.1	1,238.9	1,238.9	1,238.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,311.3	1,265.1	1,265.1	1,138.9	1,138.9	1,138.9	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,311.3	1,265.1	1,265.1	1,138.9	1,138.9	1,138.9	0.0	0.0%
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 Commission on Postsecondary Education (68)

IRIS AP Type: E501

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,292.7	7,325.7	7,325.7	7,054.1	6,905.4	6,905.4	-148.7	-2.1%
2000 Travel	35.5	49.0	49.0	67.9	67.9	67.9	0.0	0.0%
3000 Services	2,919.5	3,301.5	3,301.5	3,554.2	3,845.7	3,845.7	291.5	8.2%
4000 Commodities	36.1	108.2	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	217.4	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%
Totals	9,530.2	10,784.4	10,784.4	10,784.4	10,927.2	10,927.2	142.8	1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	730.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	22.2	60.3	60.3	60.3	60.9	60.9	0.6	1.0%
1007 I/A Rcpts (Other)	8,767.7	10,057.9	10,057.9	10,057.9	10,200.1	10,200.1	142.2	1.4%
1108 Stat Desig (Other)	10.0	150.1	150.1	150.1	150.1	150.1	0.0	0.0%
1226 High Ed (DGF)	0.0	516.1	516.1	516.1	516.1	516.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	730.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	22.2	576.4	576.4	576.4	577.0	577.0	0.6	0.1%
Other	8,777.7	10,208.0	10,208.0	10,208.0	10,350.2	10,350.2	142.2	1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	53	53	53	50	50	-3	-5.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	3,282.8	5,140.1	5,140.1	5,140.1	5,140.1	5,140.1	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%
Totals	3,282.8	5,140.1	5,140.1	5,140.1	5,140.1	5,140.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,282.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	0.0	5,140.1	5,140.1	5,140.1	5,140.1	5,140.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,282.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	5,140.1	5,140.1	5,140.1	5,140.1	5,140.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	8,654.9	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	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%
Totals	8,654.9	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
<u>Funding Sources:</u>								
1106 ASLC Rcpts (Other)	8,654.9	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
<u>Funding Totals:</u>								
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	8,654.9	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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: Student Financial Aid Programs (731)

IRIS AP Type: E562

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	7,822.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,822.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,822.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	0.0	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,822.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 Education Grants (3340)

Non-Formula Component

RDU: Student Financial Aid Programs (731)

IRIS AP Type: E561

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 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	5,722.9	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%
Totals	5,722.9	5,841.8	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,722.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	0.0	5,841.8	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,722.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	5,841.8	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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%