

Component Detail (1077)
Department of Education and Early Development

Component: Foundation Program (141)

Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	0.0	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	12,745.0	1.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	12,745.0	1.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	-4,255.0	-0.4%
1043Impact Aid (Fed)	0.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	0.0	0.0	13,000.0	13,000.0	13,000.0	30,000.0	17,000.0	130.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	-4,255.0	-0.4%
Designated General (DGF)	0.0	0.0	13,000.0	13,000.0	13,000.0	30,000.0	17,000.0	130.8%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	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)

Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	0.0	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%	
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: Foundation Program (141)

Formula Component

RDU: K-12 Support (53)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	1,293,765.7	1,230,440.1	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	1,293,765.7	1,230,440.1	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,262,974.7	1,197,649.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1043Impact Aid (Fed)	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1066Pub School (DGF)	10,000.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,262,974.7	1,197,649.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	10,000.0	12,000.0	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	20,791.0	20,791.0	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: Pupil Transportation (144)
RDU: K-12 Support (53)

Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	76,773.9	76,721.1	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	76,773.9	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	76,773.9	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	76,773.9	76,721.1	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	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: Boarding Home Grants (148)

Formula Component

RDU: K-12 Support (53)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	6,960.3	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,960.3	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,960.3	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,960.3	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	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: Youth in Detention (150)
RDU: K-12 Support (53)

Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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>								
1004Gen 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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	3,693.3	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,693.3	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,693.3	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,693.3	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	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: Executive Administration (2736)

Non-Formula Component

RDU: Education Support Services (400)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	670.6	676.8	700.4	700.4	724.4	724.4	0.0	0.0%
2000 Travel	95.5	82.8	95.5	95.5	90.5	90.5	0.0	0.0%
3000 Services	105.9	73.3	89.7	89.7	74.7	74.7	0.0	0.0%
4000 Commodities	31.4	31.6	31.4	31.4	27.4	27.4	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	903.4	864.5	917.0	917.0	917.0	917.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	881.0	864.5	894.6	894.6	894.6	894.6	0.0	0.0%
1007I/A Rcpts (Other)	22.4	0.0	22.4	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	881.0	864.5	894.6	894.6	894.6	894.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22.4	0.0	22.4	22.4	22.4	22.4	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: Administrative Services (157)

Non-Formula Component

RDU: Education Support Services (400)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,234.9	1,217.8	1,213.2	1,213.2	1,330.6	1,343.0	12.4	0.9%
2000 Travel	5.4	4.2	8.4	8.4	8.4	8.4	0.0	0.0%
3000 Services	388.4	377.2	422.7	422.7	427.7	415.3	-12.4	-2.9%
4000 Commodities	20.8	13.2	30.8	30.8	30.8	30.8	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	1,649.5	1,612.4	1,675.1	1,675.1	1,797.5	1,797.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	145.0	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	769.1	745.0	782.7	782.7	905.1	905.1	0.0	0.0%
1007I/A Rcpts (Other)	735.4	735.5	747.4	747.4	747.4	747.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	769.1	745.0	782.7	782.7	905.1	905.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	735.4	735.5	747.4	747.4	747.4	747.4	0.0	0.0%
Federal	145.0	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	-1	-100.0%

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support Services (400)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	889.6	640.4	934.2	934.2	865.8	872.0	6.2	0.7%
2000 Travel	5.2	5.5	5.2	5.2	5.2	5.2	0.0	0.0%
3000 Services	143.9	66.6	118.4	118.4	186.8	180.6	-6.2	-3.3%
4000 Commodities	8.2	58.9	8.2	8.2	8.2	8.2	0.0	0.0%
5000 Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,052.9	771.4	1,072.0	1,072.0	1,072.0	1,072.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	306.6	203.1	312.8	312.8	312.8	312.8	0.0	0.0%
1007I/A Rcpts (Other)	746.3	568.3	759.2	759.2	759.2	759.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	306.6	203.1	312.8	312.8	312.8	312.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	746.3	568.3	759.2	759.2	759.2	759.2	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	7	7	7	7	7	7	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 Services (400)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	1,780.0	1,512.9	1,763.6	1,763.6	1,641.2	1,636.5	-4.7	-0.3%	
2000 Travel	45.9	45.5	45.9	45.9	45.9	43.6	-2.3	-5.0%	
3000 Services	1,225.5	1,456.5	725.5	725.5	725.5	666.5	-59.0	-8.1%	
4000 Commodities	7.5	21.3	7.5	7.5	7.5	7.5	0.0	0.0%	
5000 Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,064.9	3,036.2	2,548.5	2,548.5	2,426.1	2,360.1	-66.0	-2.7%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,256.3	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	-66.0	-4.1%	
1007I/A Rcpts (Other)	808.6	808.6	821.1	821.1	821.1	821.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,256.3	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	-66.0	-4.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	808.6	808.6	821.1	821.1	821.1	821.1	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	14	14	14	14	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	0	-1	-100.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	7,009.2	5,756.3	7,006.1	6,806.1	6,806.1	6,681.1	-125.0	-1.8%
2000 Travel	473.4	472.8	473.4	473.4	473.4	473.4	0.0	0.0%
3000 Services	19,020.0	13,131.2	18,216.0	18,016.0	18,016.0	17,491.0	-525.0	-2.9%
4000 Commodities	198.7	143.9	198.7	198.7	198.7	198.7	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	140,857.4	125,700.7	136,708.2	136,708.2	136,708.2	136,814.4	106.2	0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	167,563.7	145,204.9	162,607.4	162,207.4	162,207.4	161,663.6	-543.8	-0.3%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	153,987.9	131,695.2	153,969.0	153,969.0	153,969.0	153,969.0	0.0	0.0%
1003G/F Match (UGF)	258.3	258.3	263.7	263.7	263.7	263.7	0.0	0.0%
1004Gen Fund (UGF)	11,774.8	11,327.8	6,271.2	5,871.2	5,871.2	5,846.2	-25.0	-0.4%
1007I/A Rcpts (Other)	347.5	980.2	347.5	347.5	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	75.0	-25.0	-25.0%
1108Stat Desig (Other)	252.8	1.0	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	464.6	464.6	500.4	500.4	500.4	531.6	31.2	6.2%
1226High Ed (DGF)	0.0	0.0	525.0	525.0	525.0	0.0	-525.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,410.9	11,963.9	6,912.7	6,512.7	6,512.7	6,487.7	-25.0	-0.4%
Designated General (DGF)	464.6	464.6	1,025.4	1,025.4	1,025.4	531.6	-493.8	-48.2%
Other	700.3	1,081.2	700.3	700.3	700.3	675.3	-25.0	-3.6%
Federal	153,987.9	131,695.2	153,969.0	153,969.0	153,969.0	153,969.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	65	62	62	63	60	-3	-4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Native Science and Engineering Program (3103)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	0.0	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%	
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: Alaska Learning Network (3061)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	850.0	850.0	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	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: State System of Support (2977)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	809.2	843.3	811.7	811.7	685.0	685.0	0.0	0.0%
2000 Travel	40.0	88.3	51.4	51.4	102.1	102.1	0.0	0.0%
3000 Services	1,099.8	1,008.4	1,099.8	1,099.8	1,099.8	1,099.8	0.0	0.0%
4000 Commodities	13.5	5.3	13.5	13.5	29.5	29.5	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	17.2	0.0	0.0	60.0	60.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,962.5	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,962.5	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,962.5	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	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	7	7	7	7	6	6	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: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	761.8	740.5	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	761.8	740.5	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	761.8	740.5	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	761.8	740.5	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	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: Statewide Mentoring Program (2819)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	2,300.0	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,300.0	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,300.0	2,300.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1226High Ed (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,300.0	2,300.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	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: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	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	0.0%
3000 Services	138.2	138.2	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	138.2	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	138.2	138.2	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	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	472.8	475.0	487.8	487.8	487.8	500.7	12.9	2.6%	
2000 Travel	19.0	11.1	19.0	19.0	19.0	19.0	0.0	0.0%	
3000 Services	403.7	227.2	398.4	398.4	398.4	385.5	-12.9	-3.2%	
4000 Commodities	10.0	3.3	10.0	10.0	10.0	10.0	0.0	0.0%	
5000 Capital Outlay	15.1	0.0	15.1	15.1	15.1	15.1	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	920.6	716.6	930.3	930.3	930.3	930.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0%	
1005GF/Prgm (DGF)	904.0	716.4	913.7	913.7	913.7	913.7	0.0	0.0%	
1007I/A Rcpts (Other)	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0%	
Designated General (DGF)	904.0	716.4	913.7	913.7	913.7	913.7	0.0	0.0%	
Other	16.4	0.0	16.4	16.4	16.4	16.4	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: Child Nutrition (1955)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	862.7	991.4	970.6	970.6	970.6	1,010.6	40.0	4.1%
2000 Travel	44.7	105.3	44.7	44.7	44.7	44.7	0.0	0.0%
3000 Services	1,346.7	1,825.6	1,346.7	1,346.7	1,346.7	1,306.7	-40.0	-3.0%
4000 Commodities	15.0	36.6	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	50,432.7	58,761.1	50,432.7	50,432.7	50,432.7	61,432.7	11,000.0	21.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52,701.8	61,720.0	52,809.7	52,809.7	52,809.7	63,809.7	11,000.0	20.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	52,223.3	61,310.0	52,325.2	52,325.2	52,325.2	63,325.2	11,000.0	21.0%
1003G/F Match (UGF)	69.3	69.3	70.7	70.7	70.7	70.7	0.0	0.0%
1004Gen Fund (UGF)	32.5	32.5	33.2	33.2	33.2	33.2	0.0	0.0%
1014Donat Comm (Fed)	376.7	308.2	380.6	380.6	380.6	380.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	101.8	101.8	103.9	103.9	103.9	103.9	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	52,600.0	61,618.2	52,705.8	52,705.8	52,705.8	63,705.8	11,000.0	20.9%
<u>Positions:</u>								
Permanent Full Time	9	9	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	355.2	341.4	367.8	367.8	333.6	326.1	-7.5	-2.2%
2000 Travel	37.0	22.9	37.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	265.1	146.8	260.3	260.3	235.8	243.3	7.5	3.2%
4000 Commodities	15.5	51.9	15.5	15.5	15.5	15.5	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	8,788.3	8,706.7	8,190.3	7,990.3	8,049.0	7,229.0	-820.0	-10.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,461.1	9,269.7	8,870.9	8,670.9	8,670.9	7,850.9	-820.0	-9.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	275.3	85.0	278.5	278.5	278.5	278.5	0.0	0.0%
1004Gen Fund (UGF)	9,185.8	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,185.8	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
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	275.3	85.0	278.5	278.5	278.5	278.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	3	3	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: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	2,000.0	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,000.0	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,000.0	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,000.0	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-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	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: Unallocated Appropriation (3004)

Non-Formula Component

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	-200.0	0.0	0.0	-329.8	-329.8	-100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	-400.0	0.0	0.0	-329.8	-329.8	-100.0%	
<u>Funding Sources:</u>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-13.3	-13.3	-100.0%	
1004Gen Fund (UGF)	0.0	0.0	-400.0	0.0	0.0	-316.5	-316.5	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	-400.0	0.0	0.0	-329.8	-329.8	-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: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	207.0	211.3	220.1	220.1	220.1	220.1	0.0	0.0%	
2000 Travel	16.7	12.1	16.7	16.7	16.7	16.7	0.0	0.0%	
3000 Services	73.5	46.4	64.5	64.5	64.5	64.5	0.0	0.0%	
4000 Commodities	2.6	0.9	2.6	2.6	2.6	2.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	299.8	270.7	303.9	303.9	303.9	303.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	299.8	270.7	4.4	4.4	4.4	4.4	0.0	0.0%	
1005GF/Prgm (DGF)	0.0	0.0	299.5	299.5	299.5	299.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	299.8	270.7	4.4	4.4	4.4	4.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	299.5	299.5	299.5	299.5	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: Alaska State Council on the Arts (192)

Non-Formula Component

RDU: Commissions and Boards (61)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	638.0	636.2	651.4	651.4	651.4	667.9	16.5	2.5%
2000 Travel	32.6	74.4	32.6	32.6	32.6	82.6	50.0	153.4%
3000 Services	431.9	250.9	431.9	392.3	392.3	592.3	200.0	51.0%
4000 Commodities	20.4	41.2	20.4	20.4	20.4	20.4	0.0	0.0%
5000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	938.2	928.0	938.2	897.4	897.4	1,430.9	533.5	59.4%
8000 Miscellaneous	0.0	0.0	-80.4	0.0	0.0	0.0	0.0	0.0%
Totals	2,071.1	1,930.7	2,004.1	2,004.1	2,004.1	2,804.1	800.0	39.9%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	798.9	637.2	805.0	805.0	805.0	805.0	0.0	0.0%
1003G/F Match (UGF)	780.0	780.0	729.1	729.1	729.1	729.1	0.0	0.0%
1004Gen Fund (UGF)	23.1	23.1	0.5	0.5	0.5	0.5	0.0	0.0%
1005GF/Prgm (DGF)	10.9	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	7.0	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	421.2	454.4	421.6	421.6	421.6	1,221.6	800.0	189.8%
1145AIPP Fund (Other)	30.0	21.8	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	803.1	803.1	729.6	729.6	729.6	729.6	0.0	0.0%
Designated General (DGF)	10.9	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
Other	458.2	488.2	458.6	458.6	458.6	1,258.6	800.0	174.4%
Federal	798.9	637.2	805.0	805.0	805.0	805.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,524.7	4,251.6	4,554.8	4,554.8	4,554.8	4,554.8	0.0	0.0%
2000 Travel	805.9	712.8	805.9	805.9	805.9	805.9	0.0	0.0%
3000 Services	5,124.8	4,659.0	5,127.4	5,127.4	5,127.4	5,127.4	0.0	0.0%
4000 Commodities	293.2	710.2	293.2	293.2	293.2	293.2	0.0	0.0%
5000 Capital Outlay	27.0	235.5	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,775.6	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,622.7	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
1005GF/Prgm (DGF)	57.4	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,925.5	5,804.6	5,926.1	5,926.1	5,926.1	5,926.1	0.0	0.0%
1108Stat Desig (Other)	170.0	37.7	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,622.7	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
Designated General (DGF)	57.4	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other	6,095.5	5,842.3	6,096.1	6,096.1	6,096.1	6,096.1	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	36	37	36	36	37	37	0	0.0%
Permanent Part Time	11	10	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: State Facilities Maintenance (2346)

Non-Formula Component

RDU: State Facilities Maintenance (356)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	731.9	590.6	734.5	734.5	630.8	643.3	12.5	2.0%
2000 Travel	1.4	5.0	1.4	1.4	1.4	1.4	0.0	0.0%
3000 Services	169.3	139.6	169.3	169.3	245.2	232.7	-12.5	-5.1%
4000 Commodities	247.2	211.9	247.2	247.2	275.0	275.0	0.0	0.0%
5000 Capital Outlay	35.5	30.0	35.5	35.5	35.5	35.5	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	1,185.3	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	1,185.3	977.1	1,187.9	1,187.9	1,187.9	1,187.9	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	1,185.3	977.1	1,187.9	1,187.9	1,187.9	1,187.9	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	8	8	8	8	7	7	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	2,124.2	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%	
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	2,124.2	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,098.2	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%	
1007I/A Rcpts (Other)	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,098.2	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	26.0	0.0	26.0	26.0	26.0	26.0	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 Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,829.1	3,296.2	3,590.7	3,444.3	3,444.3	3,444.3	0.0	0.0%
2000 Travel	141.0	54.0	55.0	55.0	55.0	55.0	0.0	0.0%
3000 Services	2,630.5	1,119.7	574.7	557.3	557.3	557.3	0.0	0.0%
4000 Commodities	534.6	420.2	375.2	375.2	375.2	375.2	0.0	0.0%
5000 Capital Outlay	0.0	103.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,091.3	6,310.7	5,491.3	5,281.3	5,281.3	4,608.6	-672.7	-12.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,226.5	11,304.5	10,086.9	9,713.1	9,713.1	9,040.4	-672.7	-6.9%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,200.0	935.1	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	9,889.8	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
1005GF/Prgm (DGF)	63.0	18.8	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	158.3	947.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	910.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
1212Fed ARRA (Fed)	2,005.4	548.8	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,889.8	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
Designated General (DGF)	63.0	18.8	1,863.0	1,863.0	1,863.0	1,863.0	0.0	0.0%
Other	1,068.3	947.3	358.3	358.3	358.3	358.3	0.0	0.0%
Federal	3,205.4	1,483.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	35	35	34	34	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,149.2	1,065.0	1,173.3	1,104.6	1,104.6	1,160.2	55.6	5.0%
2000 Travel	21.9	15.0	21.9	21.9	21.9	18.9	-3.0	-13.7%
3000 Services	83.3	101.8	83.3	83.3	83.3	57.0	-26.3	-31.6%
4000 Commodities	67.3	25.7	67.3	67.3	67.3	41.0	-26.3	-39.1%
5000 Capital Outlay	0.0	60.0	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	1,321.7	1,267.5	1,345.8	1,277.1	1,277.1	1,277.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	40.0	8.9	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,123.6	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
1007I/A Rcpts (Other)	158.1	140.9	160.5	160.5	160.5	160.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,123.6	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	158.1	140.9	160.5	160.5	160.5	160.5	0.0	0.0%
Federal	40.0	8.9	40.0	40.0	40.0	40.0	0.0	0.0%
<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	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,594.8	1,452.1	1,663.9	1,593.9	1,593.9	1,688.6	94.7	5.9%
2000 Travel	10.5	14.1	10.5	10.5	10.5	15.5	5.0	47.6%
3000 Services	336.2	144.5	300.0	295.0	295.0	311.8	16.8	5.7%
4000 Commodities	68.3	17.5	68.3	63.3	63.3	83.3	20.0	31.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,115.4	1,733.8	2,148.3	2,068.3	2,068.3	2,204.8	136.5	6.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	60.0	6.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,693.4	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
1005GF/Prgm (DGF)	362.0	41.0	363.5	363.5	363.5	500.0	136.5	37.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,693.4	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
Designated General (DGF)	362.0	41.0	363.5	363.5	363.5	500.0	136.5	37.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	60.0	6.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Unallocated Reduction (3006)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	-422.5	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	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: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	109.2	117.2	8.0	7.3%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	761.8	761.8	652.6	644.6	-8.0	-1.2%	
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	0.0	0.0	761.8	761.8	761.8	761.8	0.0	0.0%	
<u>Funding Sources:</u>									
1226High Ed (DGF)	0.0	0.0	761.8	761.8	761.8	761.8	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	761.8	761.8	761.8	761.8	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	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	138.2	138.2	138.2	138.2	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	0.0	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
<u>Funding Sources:</u>									
1226High Ed (DGF)	0.0	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	138.2	138.2	138.2	138.2	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 Postsecondary Education Commission (68)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	11,015.4	10,852.4	1,554.8	1,363.3	1,656.3	11,203.8	9,547.5	576.4%
2000 Travel	117.7	250.1	0.0	0.0	0.0	117.7	117.7	100.0%
3000 Services	5,612.6	4,881.7	2,819.9	1,894.9	1,601.9	3,957.1	2,355.2	147.0%
4000 Commodities	108.2	201.5	0.0	0.0	0.0	108.2	108.2	100.0%
5000 Capital Outlay	0.0	176.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,500.0	5,478.9	5,750.0	5,750.0	5,750.0	5,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-925.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,353.9	21,840.9	9,199.7	9,008.2	9,008.2	21,136.8	12,128.6	134.6%
Funding Sources:								
1002Fed Rcpts (Fed)	1,987.1	1,542.3	2,009.4	2,009.4	2,009.4	900.0	-1,109.4	-55.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1007I/A Rcpts (Other)	1,409.5	1,558.0	1,066.0	1,066.0	1,066.0	13,584.0	12,518.0	1174.3%
1106ASLC Rcpts (Other)	13,274.5	18,683.2	191.5	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	100.0	57.4	100.0	100.0	100.0	770.0	670.0	670.0%
1226High Ed (DGF)	5,582.8	0.0	5,832.8	5,832.8	5,832.8	5,832.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,582.8	0.0	5,832.8	5,832.8	5,832.8	5,882.8	50.0	0.9%
Other	14,784.0	20,298.6	1,357.5	1,166.0	1,166.0	14,354.0	13,188.0	1131.0%
Federal	1,987.1	1,542.3	2,009.4	2,009.4	2,009.4	900.0	-1,109.4	-55.2%
Positions:								
Permanent Full Time	95	95	95	95	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	11	11	4	-7	-63.6%

Component Detail (1077)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	2,964.8	2,770.2	2,964.8	2,964.8	2,964.8	2,964.8	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	2,964.8	2,770.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,964.8	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	0.0	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,964.8	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	2,964.8	2,964.8	2,964.8	2,964.8	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%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	11,000.0	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,000.0	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
<u>Funding Sources:</u>								
1226High Ed (DGF)	11,000.0	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	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)	11,000.0	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	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: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 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	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
<u>Funding Sources:</u>								
1106ASLC Rcpts (Other)	0.0	0.0	12,326.5	12,518.0	12,518.0	12,518.0	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	0.0	0.0	12,326.5	12,518.0	12,518.0	12,518.0	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%