

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

**Component:** Foundation Program (141)

Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	1,214,775.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,202,030.5</b>	<b>1,202,030.5</b>	<b>1,202,030.5</b>	<b>1,214,775.5</b>	<b>1,214,775.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	1,163,984.5	0.0	0.0%
1043Impact Aid (Fed)	0.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	0.0	13,000.0	13,000.0	13,000.0	30,000.0	30,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,168,239.5</b>	<b>1,168,239.5</b>	<b>1,168,239.5</b>	<b>1,163,984.5</b>	<b>1,163,984.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Pupil Transportation (144)

Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	79,240.3	79,240.3	79,240.3	78,969.8	78,969.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>79,240.3</b>	<b>79,240.3</b>	<b>79,240.3</b>	<b>78,969.8</b>	<b>78,969.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	79,240.3	79,240.3	79,240.3	78,969.8	78,969.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>79,240.3</b>	<b>79,240.3</b>	<b>79,240.3</b>	<b>78,969.8</b>	<b>78,969.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Foundation Program (141)  
**RDU:** K-12 Support (53)

Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	0.0	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	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	1,230,440.1	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%
<b>Totals</b>	<b>1,230,440.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	1,197,649.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1043Impact Aid (Fed)	20,791.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066Pub School (DGF)	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,197,649.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,791.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
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:** Pupil Transportation (144)  
**RDU:** K-12 Support (53)

Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>76,721.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>76,721.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Boarding Home Grants (148)

Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	6,048.6	7,696.4	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%
<b>Totals</b>	<b>6,048.6</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	7,696.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,048.6</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Special Schools (2735)

Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	3,360.7	3,682.4	3,582.4	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%	
<b>Totals</b>	<b>3,360.7</b>	<b>3,682.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	3,582.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>3,360.7</b>	<b>3,682.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>3,582.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Executive Administration (2736)

Non-Formula Component

**RDU:** Education Support Services (400)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	676.8	700.4	700.4	724.4	724.4	728.7	4.3	0.6%
2000 Travel	82.8	95.5	95.5	90.5	90.5	86.5	-4.0	-4.4%
3000 Services	73.3	89.7	89.7	74.7	74.7	74.7	0.0	0.0%
4000 Commodities	31.6	31.4	31.4	27.4	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%
<b>Totals</b>	<b>864.5</b>	<b>917.0</b>	<b>917.0</b>	<b>917.0</b>	<b>917.0</b>	<b>917.3</b>	<b>0.3</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	864.5	894.6	894.6	894.6	894.6	894.9	0.3	0.0%
1007I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>864.5</b>	<b>894.6</b>	<b>894.6</b>	<b>894.6</b>	<b>894.6</b>	<b>894.9</b>	<b>0.3</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,217.8	1,213.2	1,213.2	1,330.6	1,343.0	1,340.8	-2.2	-0.2%
2000 Travel	4.2	8.4	8.4	8.4	8.4	4.4	-4.0	-47.6%
3000 Services	377.2	422.7	422.7	427.7	415.3	415.3	0.0	0.0%
4000 Commodities	13.2	30.8	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%
<b>Totals</b>	<b>1,612.4</b>	<b>1,675.1</b>	<b>1,675.1</b>	<b>1,797.5</b>	<b>1,797.5</b>	<b>1,791.3</b>	<b>-6.2</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	745.0	782.7	782.7	905.1	905.1	899.1	-6.0	-0.7%
1007I/A Rcpts (Other)	735.5	747.4	747.4	747.4	747.4	747.2	-0.2	-0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>745.0</b>	<b>782.7</b>	<b>782.7</b>	<b>905.1</b>	<b>905.1</b>	<b>899.1</b>	<b>-6.0</b>	<b>-0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>735.5</b>	<b>747.4</b>	<b>747.4</b>	<b>747.4</b>	<b>747.4</b>	<b>747.2</b>	<b>-0.2</b>	<b>-0.0%</b>
<b>Federal</b>	<b>131.9</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	10	10	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

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

**Component:** Information Services (2148)

Non-Formula Component

**RDU:** Education Support Services (400)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	640.4	934.2	934.2	865.8	872.0	870.8	-1.2	-0.1%
2000 Travel	5.5	5.2	5.2	5.2	5.2	2.0	-3.2	-61.5%
3000 Services	66.6	118.4	118.4	186.8	180.6	180.6	0.0	0.0%
4000 Commodities	58.9	8.2	8.2	8.2	8.2	7.4	-0.8	-9.8%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>771.4</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>1,066.8</b>	<b>-5.2</b>	<b>-0.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	203.1	312.8	312.8	312.8	312.8	309.7	-3.1	-1.0%
1007I/A Rcpts (Other)	568.3	759.2	759.2	759.2	759.2	757.1	-2.1	-0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>203.1</b>	<b>312.8</b>	<b>312.8</b>	<b>312.8</b>	<b>312.8</b>	<b>309.7</b>	<b>-3.1</b>	<b>-1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>568.3</b>	<b>759.2</b>	<b>759.2</b>	<b>759.2</b>	<b>759.2</b>	<b>757.1</b>	<b>-2.1</b>	<b>-0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,512.9	1,763.6	1,763.6	1,641.2	1,636.5	1,557.1	-79.4	-4.9%	
2000 Travel	45.5	45.9	45.9	45.9	43.6	39.6	-4.0	-9.2%	
3000 Services	1,456.5	725.5	725.5	725.5	666.5	666.5	0.0	0.0%	
4000 Commodities	21.3	7.5	7.5	7.5	7.5	7.5	0.0	0.0%	
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,036.2</b>	<b>2,548.5</b>	<b>2,548.5</b>	<b>2,426.1</b>	<b>2,360.1</b>	<b>2,276.7</b>	<b>-83.4</b>	<b>-3.5%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	1,457.2	-81.8	-5.3%	
1007I/A Rcpts (Other)	808.6	821.1	821.1	821.1	821.1	819.5	-1.6	-0.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,227.6</b>	<b>1,727.4</b>	<b>1,727.4</b>	<b>1,605.0</b>	<b>1,539.0</b>	<b>1,457.2</b>	<b>-81.8</b>	<b>-5.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>808.6</b>	<b>821.1</b>	<b>821.1</b>	<b>821.1</b>	<b>821.1</b>	<b>819.5</b>	<b>-1.6</b>	<b>-0.2%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	14	14	14	13	13	12	-1	-7.7%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	0	0	0	0.0%	

**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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,756.3	7,006.1	6,806.1	6,806.1	6,681.1	6,390.1	-291.0	-4.4%
2000 Travel	472.8	473.4	473.4	473.4	473.4	469.3	-4.1	-0.9%
3000 Services	13,131.2	18,216.0	18,016.0	18,016.0	17,491.0	17,491.0	0.0	0.0%
4000 Commodities	143.9	198.7	198.7	198.7	198.7	198.7	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	125,700.7	136,708.2	136,708.2	136,708.2	136,814.4	136,814.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>145,204.9</b>	<b>162,607.4</b>	<b>162,207.4</b>	<b>162,207.4</b>	<b>161,663.6</b>	<b>161,368.5</b>	<b>-295.1</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	131,695.2	153,969.0	153,969.0	153,969.0	153,969.0	153,902.7	-66.3	-0.0%
1003G/F Match (UGF)	258.3	263.7	263.7	263.7	263.7	262.7	-1.0	-0.4%
1004Gen Fund (UGF)	11,327.8	6,271.2	5,871.2	5,871.2	5,846.2	5,618.4	-227.8	-3.9%
1007I/A Rcpts (Other)	980.2	347.5	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	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	1.0	252.8	252.8	252.8	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	464.6	500.4	500.4	500.4	531.6	531.6	0.0	0.0%
1226High Ed (DGF)	0.0	525.0	525.0	525.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>11,963.9</b>	<b>6,912.7</b>	<b>6,512.7</b>	<b>6,512.7</b>	<b>6,487.7</b>	<b>6,258.9</b>	<b>-228.8</b>	<b>-3.5%</b>
<b>Designated General (DGF)</b>	<b>464.6</b>	<b>1,025.4</b>	<b>1,025.4</b>	<b>1,025.4</b>	<b>531.6</b>	<b>531.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,081.2</b>	<b>700.3</b>	<b>700.3</b>	<b>700.3</b>	<b>675.3</b>	<b>675.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>131,695.2</b>	<b>153,969.0</b>	<b>153,969.0</b>	<b>153,969.0</b>	<b>153,969.0</b>	<b>153,902.7</b>	<b>-66.3</b>	<b>-0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	65	62	62	63	60	57	-3	-5.0%
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 Native Science and Engineering Program (3103)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	1,660.0	1,385.2	1,385.2	1,000.0	1,000.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>1,660.0</b>	<b>1,385.2</b>	<b>1,385.2</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	1,660.0	1,385.2	1,385.2	1,000.0	1,000.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,660.0</b>	<b>1,385.2</b>	<b>1,385.2</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Alaska Learning Network (3061)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	843.3	811.7	811.7	685.0	685.0	684.7	-0.3	-0.0%
2000 Travel	88.3	51.4	51.4	102.1	102.1	102.1	0.0	0.0%
3000 Services	1,008.4	1,099.8	1,099.8	1,099.8	1,099.8	1,099.8	0.0	0.0%
4000 Commodities	5.3	13.5	13.5	29.5	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	17.2	0.0	0.0	60.0	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%
<b>Totals</b>	<b>1,962.5</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.1</b>	<b>-0.3</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	1,976.1	-0.3	-0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,962.5</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.4</b>	<b>1,976.1</b>	<b>-0.3</b>	<b>-0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	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:** Online with Libraries (OWL) (3058)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>740.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>740.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	1,500.0	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%
<b>Totals</b>	<b>2,300.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,300.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1226High Ed (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,300.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended
1000 Personal Services	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%
3000 Services	138.2	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	475.0	487.8	487.8	487.8	500.7	499.3	-1.4	-0.3%	
2000 Travel	11.1	19.0	19.0	19.0	19.0	19.0	0.0	0.0%	
3000 Services	227.2	398.4	398.4	398.4	385.5	385.5	0.0	0.0%	
4000 Commodities	3.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
5000 Capital Outlay	0.0	15.1	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%	
<b>Totals</b>	<b>716.6</b>	<b>930.3</b>	<b>930.3</b>	<b>930.3</b>	<b>930.3</b>	<b>928.9</b>	<b>-1.4</b>	<b>-0.2%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0%	
1005GF/Prgm (DGF)	716.4	913.7	913.7	913.7	913.7	912.3	-1.4	-0.2%	
1007I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	16.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>716.4</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>912.3</b>	<b>-1.4</b>	<b>-0.2%</b>	
<b>Other</b>	<b>0.0</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	991.4	970.6	970.6	970.6	1,010.6	1,007.6	-3.0	-0.3%
2000 Travel	105.3	44.7	44.7	44.7	44.7	44.7	0.0	0.0%
3000 Services	1,825.6	1,346.7	1,346.7	1,346.7	1,306.7	1,306.7	0.0	0.0%
4000 Commodities	36.6	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	58,761.1	50,432.7	50,432.7	50,432.7	61,432.7	61,432.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>61,720.0</b>	<b>52,809.7</b>	<b>52,809.7</b>	<b>52,809.7</b>	<b>63,809.7</b>	<b>63,806.7</b>	<b>-3.0</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	61,310.0	52,325.2	52,325.2	52,325.2	63,325.2	63,322.6	-2.6	-0.0%
1003G/F Match (UGF)	69.3	70.7	70.7	70.7	70.7	71.0	0.3	0.4%
1004Gen Fund (UGF)	32.5	33.2	33.2	33.2	33.2	32.9	-0.3	-0.9%
1014Donat Comm (Fed)	308.2	380.6	380.6	380.6	380.6	380.2	-0.4	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>101.8</b>	<b>103.9</b>	<b>103.9</b>	<b>103.9</b>	<b>103.9</b>	<b>103.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>61,618.2</b>	<b>52,705.8</b>	<b>52,705.8</b>	<b>52,705.8</b>	<b>63,705.8</b>	<b>63,702.8</b>	<b>-3.0</b>	<b>-0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	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:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	341.4	367.8	367.8	333.6	326.1	325.9	-0.2	-0.1%
2000 Travel	22.9	37.0	37.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	146.8	260.3	260.3	235.8	243.3	243.3	0.0	0.0%
4000 Commodities	51.9	15.5	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	8,706.7	8,190.3	7,990.3	8,049.0	7,229.0	8,049.0	820.0	11.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,269.7</b>	<b>8,870.9</b>	<b>8,670.9</b>	<b>8,670.9</b>	<b>7,850.9</b>	<b>8,670.7</b>	<b>819.8</b>	<b>10.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	85.0	278.5	278.5	278.5	278.5	279.2	0.7	0.3%
1004Gen Fund (UGF)	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	8,391.5	819.1	10.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,184.7</b>	<b>8,592.4</b>	<b>8,392.4</b>	<b>8,392.4</b>	<b>7,572.4</b>	<b>8,391.5</b>	<b>819.1</b>	<b>10.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>85.0</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>279.2</b>	<b>0.7</b>	<b>0.3%</b>
<b><u>Positions:</u></b>								
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	1,971.5	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,971.5</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	1,971.5	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,971.5</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Unallocated Appropriation (3004)

Non-Formula Component

**RDU:** Teaching and Learning Support (56)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	-200.0	0.0	0.0	-329.8	0.0	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	-200.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-329.8</b>	<b>0.0</b>	<b>329.8</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-13.3	0.0	13.3	100.0%
1004Gen Fund (UGF)	0.0	-400.0	0.0	0.0	-316.5	0.0	316.5	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-329.8</b>	<b>0.0</b>	<b>329.8</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	211.3	220.1	220.1	220.1	220.1	216.3	-3.8	-1.7%	
2000 Travel	12.1	16.7	16.7	16.7	16.7	16.7	0.0	0.0%	
3000 Services	46.4	64.5	64.5	64.5	64.5	64.5	0.0	0.0%	
4000 Commodities	0.9	2.6	2.6	2.6	2.6	2.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>270.7</b>	<b>303.9</b>	<b>303.9</b>	<b>303.9</b>	<b>303.9</b>	<b>300.1</b>	<b>-3.8</b>	<b>-1.3%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	270.7	4.4	4.4	4.4	4.4	0.0	-4.4	-100.0%	
1005GF/Prgm (DGF)	0.0	299.5	299.5	299.5	299.5	300.1	0.6	0.2%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>270.7</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>	<b>-4.4</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>299.5</b>	<b>299.5</b>	<b>299.5</b>	<b>299.5</b>	<b>300.1</b>	<b>0.6</b>	<b>0.2%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	636.2	651.4	651.4	651.4	667.9	665.0	-2.9	-0.4%
2000 Travel	74.4	32.6	32.6	32.6	82.6	82.6	0.0	0.0%
3000 Services	250.9	431.9	392.3	392.3	592.3	592.3	0.0	0.0%
4000 Commodities	41.2	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	928.0	938.2	897.4	897.4	1,430.9	1,430.9	0.0	0.0%
8000 Miscellaneous	0.0	-80.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,930.7</b>	<b>2,004.1</b>	<b>2,004.1</b>	<b>2,004.1</b>	<b>2,804.1</b>	<b>2,801.2</b>	<b>-2.9</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	637.2	805.0	805.0	805.0	805.0	805.2	0.2	0.0%
1003G/F Match (UGF)	780.0	729.1	729.1	729.1	729.1	726.8	-2.3	-0.3%
1004Gen Fund (UGF)	23.1	0.5	0.5	0.5	0.5	0.0	-0.5	-100.0%
1005GF/Prgm (DGF)	2.2	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	454.4	421.6	421.6	421.6	1,221.6	1,221.3	-0.3	-0.0%
1145AIPP Fund (DGF)	21.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>803.1</b>	<b>729.6</b>	<b>729.6</b>	<b>729.6</b>	<b>729.6</b>	<b>726.8</b>	<b>-2.8</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>24.0</b>	<b>40.9</b>	<b>40.9</b>	<b>40.9</b>	<b>40.9</b>	<b>40.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>466.4</b>	<b>428.6</b>	<b>428.6</b>	<b>428.6</b>	<b>1,228.6</b>	<b>1,228.3</b>	<b>-0.3</b>	<b>-0.0%</b>
<b>Federal</b>	<b>637.2</b>	<b>805.0</b>	<b>805.0</b>	<b>805.0</b>	<b>805.0</b>	<b>805.2</b>	<b>0.2</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,251.6	4,554.8	4,554.8	4,554.8	4,554.8	4,579.8	25.0	0.5%
2000 Travel	712.8	805.9	805.9	805.9	805.9	805.9	0.0	0.0%
3000 Services	4,659.0	5,127.4	5,127.4	5,127.4	5,127.4	5,127.4	0.0	0.0%
4000 Commodities	710.2	293.2	293.2	293.2	293.2	293.2	0.0	0.0%
5000 Capital Outlay	235.5	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,569.1</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,833.3</b>	<b>25.0</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	4,653.2	-1.6	-0.0%
1005GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,804.6	5,926.1	5,926.1	5,926.1	5,926.1	5,952.7	26.6	0.4%
1108Stat Desig (Other)	37.7	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,699.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>4,653.2</b>	<b>-1.6</b>	<b>-0.0%</b>
<b>Designated General (DGF)</b>	<b>27.0</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,842.3</b>	<b>6,096.1</b>	<b>6,096.1</b>	<b>6,096.1</b>	<b>6,096.1</b>	<b>6,122.7</b>	<b>26.6</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	37	36	36	37	37	37	0	0.0%
Permanent Part Time	10	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** State Facilities Maintenance (2346)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	590.6	734.5	734.5	630.8	643.3	641.2	-2.1	-0.3%
2000 Travel	5.0	1.4	1.4	1.4	1.4	1.4	0.0	0.0%
3000 Services	139.6	169.3	169.3	245.2	232.7	232.7	0.0	0.0%
4000 Commodities	211.9	247.2	247.2	275.0	275.0	275.0	0.0	0.0%
5000 Capital Outlay	30.0	35.5	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%
<b>Totals</b>	<b>977.1</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>1,185.8</b>	<b>-2.1</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	977.1	1,187.9	1,187.9	1,187.9	1,187.9	1,185.8	-2.1	-0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>977.1</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>1,187.9</b>	<b>1,185.8</b>	<b>-2.1</b>	<b>-0.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	8	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:** EED State Facilities Rent (2422)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	2,124.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,092.8</b>	<b>2,324.2</b>	<b>2,324.2</b>	<b>2,324.2</b>	<b>2,124.2</b>	<b>2,124.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	2,098.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,092.8</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Library Operations (208)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,296.2	3,590.7	3,444.3	3,444.3	3,444.3	3,481.8	37.5	1.1%
2000 Travel	54.0	55.0	55.0	55.0	55.0	71.7	16.7	30.4%
3000 Services	1,119.7	574.7	557.3	557.3	557.3	577.3	20.0	3.6%
4000 Commodities	420.2	375.2	375.2	375.2	375.2	395.2	20.0	5.3%
5000 Capital Outlay	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,310.7	5,491.3	5,281.3	5,281.3	4,608.6	4,608.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,304.5</b>	<b>10,086.9</b>	<b>9,713.1</b>	<b>9,713.1</b>	<b>9,040.4</b>	<b>9,134.6</b>	<b>94.2</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	935.1	1,200.0	1,200.0	1,200.0	1,200.0	1,300.0	100.0	8.3%
1004Gen Fund (UGF)	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	5,613.3	-5.8	-0.1%
1005GF/Prgm (DGF)	18.8	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	947.3	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1212Fed ARRA (Fed)	548.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,854.5</b>	<b>6,665.6</b>	<b>6,291.8</b>	<b>6,291.8</b>	<b>5,619.1</b>	<b>5,613.3</b>	<b>-5.8</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>18.8</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>947.3</b>	<b>358.3</b>	<b>358.3</b>	<b>358.3</b>	<b>358.3</b>	<b>358.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,483.9</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,300.0</b>	<b>100.0</b>	<b>8.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	34	34	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	2	2	2	2	3	1	50.0%

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

**Component:** Archives (977)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,065.0	1,173.3	1,104.6	1,104.6	1,160.2	1,161.1	0.9	0.1%	
2000 Travel	15.0	21.9	21.9	21.9	18.9	15.6	-3.3	-17.5%	
3000 Services	101.8	83.3	83.3	83.3	57.0	57.0	0.0	0.0%	
4000 Commodities	25.7	67.3	67.3	67.3	41.0	41.0	0.0	0.0%	
5000 Capital Outlay	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,267.5</b>	<b>1,345.8</b>	<b>1,277.1</b>	<b>1,277.1</b>	<b>1,277.1</b>	<b>1,274.7</b>	<b>-2.4</b>	<b>-0.2%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	8.9	40.0	40.0	40.0	40.0	40.0	0.0	0.0%	
1004Gen Fund (UGF)	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	1,074.3	-2.3	-0.2%	
1007I/A Rcpts (Other)	140.9	160.5	160.5	160.5	160.5	160.4	-0.1	-0.1%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,117.7</b>	<b>1,145.3</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>1,076.6</b>	<b>1,074.3</b>	<b>-2.3</b>	<b>-0.2%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>140.9</b>	<b>160.5</b>	<b>160.5</b>	<b>160.5</b>	<b>160.5</b>	<b>160.4</b>	<b>-0.1</b>	<b>-0.1%</b>	
<b>Federal</b>	<b>8.9</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	10	10	10	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Museum Operations (210)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,452.1	1,663.9	1,593.9	1,593.9	1,688.6	1,687.5	-1.1	-0.1%
2000 Travel	14.1	10.5	10.5	10.5	15.5	12.2	-3.3	-21.3%
3000 Services	144.5	300.0	295.0	295.0	311.8	311.8	0.0	0.0%
4000 Commodities	17.5	68.3	63.3	63.3	83.3	83.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>1,733.8</b>	<b>2,148.3</b>	<b>2,068.3</b>	<b>2,068.3</b>	<b>2,204.8</b>	<b>2,200.4</b>	<b>-4.4</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	6.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	1,640.4	-4.4	-0.3%
1005GF/Prgm (DGF)	41.0	363.5	363.5	363.5	500.0	500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,686.8</b>	<b>1,724.8</b>	<b>1,644.8</b>	<b>1,644.8</b>	<b>1,644.8</b>	<b>1,640.4</b>	<b>-4.4</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>41.0</b>	<b>363.5</b>	<b>363.5</b>	<b>363.5</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>6.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	0.0	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	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	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-422.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-422.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
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:** Online with Libraries (OWL) (3058)

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	109.2	117.2	116.4	-0.8	-0.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	761.8	761.8	652.6	644.6	644.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>761.8</b>	<b>761.8</b>	<b>761.8</b>	<b>761.8</b>	<b>761.0</b>	<b>-0.8</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>								
1226High Ed (DGF)	0.0	761.8	761.8	761.8	761.8	761.0	-0.8	-0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>761.8</b>	<b>761.8</b>	<b>761.8</b>	<b>761.8</b>	<b>761.0</b>	<b>-0.8</b>	<b>-0.1%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Alaska Library and Museums (386)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
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	138.2	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%	
<b>Totals</b>	<b>0.0</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1226High Ed (DGF)	0.0	138.2	138.2	138.2	138.2	138.2	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

## Component Detail (1077)

### Department of Education and Early Development

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	10,852.4	1,554.8	1,363.3	1,656.3	11,203.8	11,323.6	119.8	1.1%
2000 Travel	250.1	0.0	0.0	0.0	117.7	117.7	0.0	0.0%
3000 Services	4,881.7	2,819.9	1,894.9	1,601.9	3,957.1	3,957.1	0.0	0.0%
4000 Commodities	201.5	0.0	0.0	0.0	108.2	108.2	0.0	0.0%
5000 Capital Outlay	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,478.9	5,750.0	5,750.0	5,750.0	5,750.0	5,750.0	0.0	0.0%
8000 Miscellaneous	0.0	-925.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,840.9</b>	<b>9,199.7</b>	<b>9,008.2</b>	<b>9,008.2</b>	<b>21,136.8</b>	<b>21,256.6</b>	<b>119.8</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,542.3	2,009.4	2,009.4	2,009.4	900.0	900.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	1,558.0	1,066.0	1,066.0	1,066.0	13,584.0	13,699.1	115.1	0.8%
1106ASLC Rcpts (Other)	13,100.4	191.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	57.4	100.0	100.0	100.0	770.0	774.7	4.7	0.6%
1226High Ed (DGF)	5,582.8	5,832.8	5,832.8	5,832.8	5,832.8	5,832.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,582.8</b>	<b>5,832.8</b>	<b>5,832.8</b>	<b>5,832.8</b>	<b>5,882.8</b>	<b>5,882.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>14,715.8</b>	<b>1,357.5</b>	<b>1,166.0</b>	<b>1,166.0</b>	<b>14,354.0</b>	<b>14,473.8</b>	<b>119.8</b>	<b>0.8%</b>
<b>Federal</b>	<b>1,542.3</b>	<b>2,009.4</b>	<b>2,009.4</b>	<b>2,009.4</b>	<b>900.0</b>	<b>900.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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	4	4	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	2,770.2	2,964.8	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%
<b>Totals</b>	<b>2,770.2</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226High Ed (DGF)	0.0	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,770.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	10,080.5	11,500.0	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%
<b>Totals</b>	<b>10,080.5</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1226High Ed (DGF)	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>10,080.5</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Loan Servicing (3096)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	12,326.5	12,518.0	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%
<b>Totals</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1106ASLC Rcpts (Other)	0.0	12,326.5	12,518.0	12,518.0	12,518.0	12,518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%