

**Component Summary**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Management Plan</b>	<b>FY2011 Supplementals CSSB76</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Enacted</b>	<b>FY2012 Enacted less Vetoes</b>	<b>FY2012 Enacted vs FY2012 Enacted less Vetoes</b>	
<b>K-12 Support</b>							
Foundation Program	1,086,638.4	0.0	1,096,249.6	1,096,249.6	1,096,249.6	0.0	0.0%
Pupil Transportation	63,839.2	0.0	64,228.4	64,228.4	64,228.4	0.0	0.0%
Boarding Home Grants	1,690.8	0.0	1,690.8	3,330.8	3,330.8	0.0	0.0%
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,303.0	0.0	3,318.4	3,318.4	3,318.4	0.0	0.0%
AK Challenge Youth Academy	5,826.8	0.0	6,008.6	5,826.8	5,826.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,162,398.2</b>	<b>0.0</b>	<b>1,172,595.8</b>	<b>1,174,054.0</b>	<b>1,174,054.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>							
Executive Administration	835.8	-1.7	873.4	855.1	855.1	0.0	0.0%
Administrative Services	1,413.0	-1.7	1,537.5	1,452.5	1,452.5	0.0	0.0%
Information Services	685.0	-5.2	1,325.3	1,325.3	1,325.3	0.0	0.0%
School Finance & Facilities	2,349.8	195.1	2,417.7	2,417.7	2,417.7	0.0	0.0%
<b>RDU Total:</b>	<b>5,283.6</b>	<b>186.5</b>	<b>6,153.9</b>	<b>6,050.6</b>	<b>6,050.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	206,687.2	-49.5	177,231.1	187,731.1	187,731.1	0.0	0.0%
State System of Support	1,624.3	0.0	2,061.6	2,061.6	2,061.6	0.0	0.0%
Statewide Mentoring	4,500.0	0.0	4,500.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	718.6	-1.8	740.4	740.4	740.4	0.0	0.0%
Child Nutrition	35,623.2	-3.5	50,648.2	50,648.2	50,648.2	0.0	0.0%
Early Learning Coordination	8,845.3	0.0	10,481.7	10,681.7	10,681.7	0.0	0.0%
<b>RDU Total:</b>	<b>257,998.6</b>	<b>-54.8</b>	<b>245,663.0</b>	<b>255,013.0</b>	<b>255,013.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	282.3	0.0	289.9	289.9	289.9	0.0	0.0%
AK State Council on the Arts	1,691.8	0.0	1,710.2	1,797.7	1,797.7	0.0	0.0%
<b>RDU Total:</b>	<b>1,974.1</b>	<b>0.0</b>	<b>2,000.1</b>	<b>2,087.6</b>	<b>2,087.6</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	9,339.4	-2.5	10,170.8	10,222.3	10,222.3	0.0	0.0%
<b>RDU Total:</b>	<b>9,339.4</b>	<b>-2.5</b>	<b>10,170.8</b>	<b>10,222.3</b>	<b>10,222.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	1,116.5	0.0	1,149.7	1,149.7	1,149.7	0.0	0.0%
EED State Facilities Rent	2,141.8	0.0	2,141.8	2,141.8	2,141.8	0.0	0.0%
<b>RDU Total:</b>	<b>3,258.3</b>	<b>0.0</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>							
Library Operations	5,967.2	-16.6	8,837.3	8,837.3	8,837.3	0.0	0.0%
Archives	1,155.3	-6.0	1,202.9	1,202.9	1,202.9	0.0	0.0%
Museum Operations	1,938.1	-7.9	2,016.6	2,016.6	2,016.6	0.0	0.0%
<b>RDU Total:</b>	<b>9,060.6</b>	<b>-30.5</b>	<b>12,056.8</b>	<b>12,056.8</b>	<b>12,056.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	14,108.1	0.0	16,154.8	18,054.8	18,054.8	0.0	0.0%
AK Perf Scholarships	0.0	0.0	8,221.9	0.0	0.0	0.0	0.0%
WWAMI Medical Education	2,964.8	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Total:</b>	<b>17,072.9</b>	<b>0.0</b>	<b>27,341.5</b>	<b>21,019.6</b>	<b>21,019.6</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Performance Scholarships Awards</b>							
AK Perf Scholarships	0.0	0.0	0.0	6,000.0	6,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	1,173,312.9	115.7	1,193,793.4	1,197,427.8	1,197,427.8	0.0	0.0%
<b>Designated General (DGF):</b>	12,297.1	-1.8	13,958.4	13,958.4	13,958.4	0.0	0.0%
<b>Other:</b>	22,897.2	-4.0	25,506.7	25,058.7	25,058.7	0.0	0.0%
<b>Federal:</b>	257,878.5	-11.2	246,014.9	253,350.5	253,350.5	0.0	0.0%
<b>Total Funds:</b>	<b>1,466,385.7</b>	<b>98.7</b>	<b>1,479,273.4</b>	<b>1,489,795.4</b>	<b>1,489,795.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	337	0	337	337	337	0	0.0%
<b>Permanent Part Time:</b>	12	0	12	12	12	0	0.0%
<b>Non Permanent:</b>	4	0	8	8	8	0	0.0%
<b>Total Positions:</b>	<b>353</b>	<b>0</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>0</b>	<b>0.0%</b>