

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
K-12 Support							
Foundation Program	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	1,172,039.0	8,277.0	0.7%
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	-1,640.0	-44.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
AK Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	-167.0	-3.4%
RDU Total:	1,207,621.3	1,186,858.9	1,250,659.8	1,250,659.8	1,258,238.9	7,579.1	0.6%
Education Support Services							
Executive Administration	836.3	872.6	872.6	872.6	875.4	2.8	0.3%
Administrative Services	1,421.0	1,508.9	1,508.9	1,508.9	1,622.0	113.1	7.5%
Information Services	662.5	1,363.0	1,363.0	1,363.0	1,038.0	-325.0	-23.8%
School Finance & Facilities	2,334.9	2,485.1	2,580.4	2,580.4	2,627.1	46.7	1.8%
RDU Total:	5,254.7	6,229.6	6,324.9	6,324.9	6,162.5	-162.4	-2.6%
Teaching and Learning Support							
Student and School Achievement	182,451.6	169,319.5	175,022.7	175,022.7	174,506.1	-516.6	-0.3%
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	0.7	0.0%
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	593.2	912.9	912.9	912.9	912.9	0.0	0.0%
Child Nutrition	51,945.4	50,688.3	50,688.3	50,688.3	52,688.3	2,000.0	3.9%
Early Learning Coordination	10,523.1	9,273.4	9,765.9	9,765.9	9,765.9	0.0	0.0%
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	2,480.0	-320.0	-11.4%
RDU Total:	250,725.2	239,144.1	244,139.8	244,139.8	245,303.9	1,164.1	0.5%
Commissions and Boards							
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	0.7	0.2%

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Commissions and Boards							
AK State Council on the Arts	1,695.3	1,820.7	1,820.7	1,820.7	1,901.4	80.7	4.4%
RDU Total:	1,948.7	2,116.5	2,116.5	2,116.5	2,197.9	81.4	3.8%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	56.1	0.5%
RDU Total:	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	56.1	0.5%
State Facilities Maintenance							
State Facilities Maintenance	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	10.1	0.9%
EED State Facilities Rent	2,110.0	2,141.8	2,141.8	2,141.8	2,124.2	-17.6	-0.8%
RDU Total:	3,259.5	3,311.3	3,311.3	3,311.3	3,303.8	-7.5	-0.2%
Alaska Library and Museums							
Library Operations	7,582.1	9,153.3	9,153.3	9,153.3	9,154.0	0.7	0.0%
Archives	1,211.8	1,332.4	1,332.4	1,332.4	1,332.4	0.0	0.0%
Museum Operations	1,832.4	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0%
RDU Total:	10,626.3	12,574.4	12,574.4	12,574.4	12,575.1	0.7	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	16,349.7	18,066.7	19,066.7	19,066.7	20,137.0	1,070.3	5.6%
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	19,197.1	21,031.5	22,031.5	22,031.5	23,101.8	1,070.3	4.9%

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
RDU Total:	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
Unrestricted General (UGF):	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,285,182.9	11,219.5	0.9%
Designated General (DGF):	13,624.0	15,064.3	20,964.3	20,964.3	24,308.8	3,344.5	16.0%
Other:	33,080.8	25,178.3	25,178.3	25,178.3	26,006.5	828.2	3.3%
Federal:	237,133.5	233,790.2	239,408.4	239,408.4	233,798.0	-5,610.4	-2.3%
Total Funds:	1,511,588.9	1,484,722.5	1,559,514.4	1,559,514.4	1,569,296.2	9,781.8	0.6%
Permanent Full Time:	336	332	334	335	335	0	0.0%
Permanent Part Time:	14	14	14	14	14	0	0.0%
Non Permanent:	7	8	8	18	18	0	0.0%
Total Positions:	357	354	356	367	367	0	0.0%