

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2006 Management Plan vs FY2007 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	710,601.2	0.0	799,606.4	799,606.4	791,678.3	-7,928.1	-1.0%
Boarding Home Grants	145.9	185.9	185.9	185.9	185.9	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	316.0	4.0%
Pupil Transportation	53,557.7	0.0	54,968.6	54,968.6	54,707.3	-261.3	-0.5%
<b>RDU Total:</b>	<b>772,350.1</b>	<b>8,755.5</b>	<b>863,810.2</b>	<b>863,810.2</b>	<b>855,936.8</b>	<b>-7,873.4</b>	<b>-0.9%</b>
<b>Education Support Services</b>							
Executive Administration	0.0	664.5	730.8	730.8	764.9	34.1	4.7%
Administrative Services	485.0	506.7	518.3	518.3	555.9	37.6	7.3%
Information Services	175.9	182.9	182.9	182.9	189.8	6.9	3.8%
School Finance & Facilities	1,058.0	1,564.5	1,802.1	1,802.1	1,737.3	-64.8	-3.6%
<b>RDU Total:</b>	<b>1,718.9</b>	<b>2,918.6</b>	<b>3,234.1</b>	<b>3,234.1</b>	<b>3,247.9</b>	<b>13.8</b>	<b>0.4%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievememr	0.0	5,681.6	5,696.2	5,696.2	5,810.0	113.8	2.0%
Statewide Mentoring	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0%
Special & Supplemental Service	163.1	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Schools	5,457.8	0.0	0.0	0.0	0.0	0.0	0.0%
Child Nutrition	47.9	50.8	50.8	50.8	53.7	2.9	5.7%
Head Start Grants	6,076.5	6,080.3	6,080.3	6,080.3	6,084.1	3.8	0.1%
<b>RDU Total:</b>	<b>11,745.3</b>	<b>11,812.7</b>	<b>11,827.3</b>	<b>11,827.3</b>	<b>16,947.8</b>	<b>5,120.5</b>	<b>43.3%</b>
<b>Commissions and Boards</b>							
AK State Council on the Arts	451.0	555.2	558.8	558.8	654.3	95.5	17.1%
<b>RDU Total:</b>	<b>451.0</b>	<b>555.2</b>	<b>558.8</b>	<b>558.8</b>	<b>654.3</b>	<b>95.5</b>	<b>17.1%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding Schoc	3,102.3	3,276.7	3,295.3	3,295.3	3,349.0	53.7	1.6%
<b>RDU Total:</b>	<b>3,102.3</b>	<b>3,276.7</b>	<b>3,295.3</b>	<b>3,295.3</b>	<b>3,349.0</b>	<b>53.7</b>	<b>1.6%</b>

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2006 Management Plan vs FY2007 Governor</b>	
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	1,389.5	1,560.3	1,560.3	1,560.3	1,776.3	216.0	13.8%
<b>RDU Total:</b>	<b>1,389.5</b>	<b>1,560.3</b>	<b>1,560.3</b>	<b>1,560.3</b>	<b>1,776.3</b>	<b>216.0</b>	<b>13.8%</b>
<b>Alaska Library and Museums</b>							
Library Operations	3,484.6	4,018.0	4,025.6	4,025.6	4,160.9	135.3	3.4%
Archives	550.3	652.1	652.1	652.1	743.9	91.8	14.1%
Museum Operations	1,161.7	1,225.9	1,225.9	1,225.9	1,342.4	116.5	9.5%
<b>RDU Total:</b>	<b>5,196.6</b>	<b>5,896.0</b>	<b>5,903.6</b>	<b>5,903.6</b>	<b>6,247.2</b>	<b>343.6</b>	<b>5.8%</b>
<b>Alaska Postsecondary Education Commission</b>							
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6%
<b>RDU Total:</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,546.7</b>	<b>39.4</b>	<b>2.6%</b>
<b>General Funds:</b>	797,461.0	36,282.3	891,696.9	891,696.9	889,706.0	-1,990.9	-0.2%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>797,461.0</b>	<b>36,282.3</b>	<b>891,696.9</b>	<b>891,696.9</b>	<b>889,706.0</b>	<b>-1,990.9</b>	<b>-0.2%</b>