

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2012 Supplementals as Passed (9856)</b>	<b>FY2012 Supplementals Enacted less Vetoes (9888)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Operating as Passed (9857)</b>	<b>FY2013 Operating Less Vetoes (9879)</b>	<b>FY2013 Operating as Passed vs FY2013 Operating Less Vetoes</b>	<b></b>
<b>K-12 Support</b>								
Foundation Program	1,127,981.1	0.0	0.0	1,141,829.5	1,163,762.0	1,163,762.0	0.0	0.0%
Pupil Transportation	62,665.8	8,103.3	8,103.3	62,202.7	73,795.9	73,795.9	0.0	0.0%
Boarding Home Grants	3,330.8	0.0	0.0	3,728.8	3,728.8	3,728.8	0.0	0.0%
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,318.4	0.0	0.0	3,314.7	3,314.7	3,314.7	0.0	0.0%
AK Challenge Youth Academy	5,826.8	0.0	0.0	4,958.4	4,958.4	4,958.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,204,222.9</b>	<b>8,103.3</b>	<b>8,103.3</b>	<b>1,217,134.1</b>	<b>1,250,659.8</b>	<b>1,250,659.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>								
Executive Administration	855.3	0.0	0.0	872.6	872.6	872.6	0.0	0.0%
Administrative Services	1,464.5	0.0	0.0	1,508.9	1,508.9	1,508.9	0.0	0.0%
Information Services	1,325.6	0.0	0.0	1,363.0	1,363.0	1,363.0	0.0	0.0%
School Finance & Facilities	2,418.2	0.0	0.0	2,485.1	2,580.4	2,580.4	0.0	0.0%
<b>RDU Total:</b>	<b>6,063.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,229.6</b>	<b>6,324.9</b>	<b>6,324.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Teaching and Learning Support</b>								
Pre-Kindergarten Grants	0.0	0.0	0.0	0.0	4,000.0	2,800.0	-1,200.0	-30.0%
Student and School Achievement	217,459.2	1,000.0	1,000.0	170,339.5	169,319.5	169,319.5	0.0	0.0%
State System of Support	2,061.9	0.0	0.0	2,100.0	1,950.0	1,950.0	0.0	0.0%
Statewide Mentoring	3,150.0	0.0	0.0	3,150.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	740.6	0.0	0.0	912.9	912.9	912.9	0.0	0.0%
Child Nutrition	50,669.8	0.0	0.0	50,688.3	50,688.3	50,688.3	0.0	0.0%
Early Learning Coordination	10,681.8	0.0	0.0	10,698.4	12,625.9	9,765.9	-2,860.0	-22.7%
<b>RDU Total:</b>	<b>284,763.3</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>237,889.1</b>	<b>242,496.6</b>	<b>238,436.6</b>	<b>-4,060.0</b>	<b>-1.7%</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	290.0	0.0	0.0	295.8	295.8	295.8	0.0	0.0%

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<b>Commissions and Boards</b>								
AK State Council on the Arts	1,798.0	0.0	0.0	1,820.7	1,820.7	1,820.7	0.0	0.0%
<b>RDU Total:</b>	<b>2,088.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	10,293.8	0.0	0.0	10,356.2	10,356.2	10,356.2	0.0	0.0%
<b>RDU Total:</b>	<b>10,293.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	1,149.7	0.0	0.0	1,169.5	1,169.5	1,169.5	0.0	0.0%
EED State Facilities Rent	2,141.8	0.0	0.0	2,141.8	2,141.8	2,141.8	0.0	0.0%
<b>RDU Total:</b>	<b>3,291.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>								
Library Operations	11,145.7	0.0	0.0	9,153.3	9,153.3	9,153.3	0.0	0.0%
Archives	1,203.3	0.0	0.0	1,332.4	1,332.4	1,332.4	0.0	0.0%
Museum Operations	2,017.2	0.0	0.0	2,088.7	2,088.7	2,088.7	0.0	0.0%
<b>RDU Total:</b>	<b>14,366.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	18,054.8	0.0	0.0	18,066.7	19,066.7	19,066.7	0.0	0.0%
WWAMI Medical Education	2,964.8	0.0	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Total:</b>	<b>21,019.6</b>	<b>0.0</b>	<b>0.0</b>	<b>21,031.5</b>	<b>22,031.5</b>	<b>22,031.5</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Performance Scholarships Awards</b>								
AK Perf Scholarships	6,000.0	0.0	0.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	1,227,690.9	9,103.3	9,103.3	1,244,609.9	1,277,938.4	1,273,878.4	-4,060.0	-0.3%
<b>Designated General (DGF):</b>	13,958.4	0.0	0.0	15,064.3	20,964.3	20,964.3	0.0	0.0%
<b>Other:</b>	25,058.7	0.0	0.0	25,178.3	25,178.3	25,178.3	0.0	0.0%
<b>Federal:</b>	285,400.9	0.0	0.0	233,790.2	233,790.2	233,790.2	0.0	0.0%
<b>Total Funds:</b>	<b>1,552,108.9</b>	<b>9,103.3</b>	<b>9,103.3</b>	<b>1,518,642.7</b>	<b>1,557,871.2</b>	<b>1,553,811.2</b>	<b>-4,060.0</b>	<b>-0.3%</b>
<b>Permanent Full Time:</b>	336	0	0	332	334	334	0	0.0%
<b>Permanent Part Time:</b>	14	0	0	14	14	14	0	0.0%
<b>Non Permanent:</b>	7	0	0	8	8	8	0	0.0%
<b>Total Positions:</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>356</b>	<b>356</b>	<b>0</b>	<b>0.0%</b>