

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,743.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	97.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,083,856.3	1,096,249.6	1,127,981.1	1,127,981.1	1,111,554.3	-16,426.8	-1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,085,716.1</b>	<b>1,096,249.6</b>	<b>1,127,981.1</b>	<b>1,127,981.1</b>	<b>1,111,554.3</b>	<b>-16,426.8</b>	<b>-1.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	737.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,053,487.6	1,063,108.6	1,094,840.1	1,094,840.1	1,077,513.3	-17,326.8	-1.6%
1043 Impact Aid (Other)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	13,250.0	900.0	7.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,053,487.6</b>	<b>1,063,108.6</b>	<b>1,094,840.1</b>	<b>1,094,840.1</b>	<b>1,077,513.3</b>	<b>-17,326.8</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>10,700.0</b>	<b>12,350.0</b>	<b>12,350.0</b>	<b>12,350.0</b>	<b>13,250.0</b>	<b>900.0</b>	<b>7.3%</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>21,528.5</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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Pupil Transportation (144)  
**RDU:** K-12 Support (53)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>62,338.8</b>	<b>64,228.4</b>	<b>62,665.8</b>	<b>62,665.8</b>	<b>62,202.7</b>	<b>-463.1</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>62,338.8</b>	<b>64,228.4</b>	<b>62,665.8</b>	<b>62,665.8</b>	<b>62,202.7</b>	<b>-463.1</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>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**  
**Department of Education and Early Development**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,690.8</b>	<b>1,690.8</b>	<b>3,330.8</b>	<b>3,330.8</b>	<b>3,728.8</b>	<b>398.0</b>	<b>11.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,690.8</b>	<b>1,690.8</b>	<b>3,330.8</b>	<b>3,330.8</b>	<b>3,728.8</b>	<b>398.0</b>	<b>11.9%</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**  
**Department of Education and Early Development**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	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>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**  
**Department of Education and Early Development**

**Component:** Special Schools (2735)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,303.0</b>	<b>3,318.4</b>	<b>3,318.4</b>	<b>3,318.4</b>	<b>3,314.7</b>	<b>-3.7</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,303.0</b>	<b>3,318.4</b>	<b>3,318.4</b>	<b>3,318.4</b>	<b>3,314.7</b>	<b>-3.7</b>	<b>-0.1%</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**  
**Department of Education and Early Development**

**Component:** Alaska Challenge Youth Academy (2837)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,151.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>4,958.4</b>	<b>-868.4</b>	<b>-14.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,151.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>4,958.4</b>	<b>-868.4</b>	<b>-14.9%</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**  
**Department of Education and Early Development**

**Component:** Executive Administration (2736)  
**RDU:** Education Support Services (400)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	580.2	613.9	613.9	613.9	651.2	37.3	6.1%
72000 Travel	105.8	102.0	102.0	102.0	102.0	0.0	0.0%
73000 Services	91.4	107.8	108.0	108.0	88.0	-20.0	-18.5%
74000 Commodities	33.7	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>811.1</b>	<b>855.1</b>	<b>855.3</b>	<b>855.3</b>	<b>872.6</b>	<b>17.3</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	799.7	832.7	832.9	832.9	850.2	17.3	2.1%
1007 I/A Rcpts (Other)	11.4	22.4	22.4	22.4	22.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>799.7</b>	<b>832.7</b>	<b>832.9</b>	<b>832.9</b>	<b>850.2</b>	<b>17.3</b>	<b>2.1%</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>11.4</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><u>Positions:</u></b>							
Permanent Full Time	5	5	5	5	5	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

### Department of Education and Early Development

**Component:** Administrative Services (157)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	926.4	1,009.9	924.9	924.9	992.3	67.4	7.3%
72000 Travel	0.8	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	461.0	501.4	513.4	513.4	490.4	-23.0	-4.5%
74000 Commodities	22.0	20.8	20.8	20.8	20.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-85.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,410.2</b>	<b>1,452.5</b>	<b>1,464.5</b>	<b>1,464.5</b>	<b>1,508.9</b>	<b>44.4</b>	<b>3.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	124.5	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	633.4	604.5	616.5	616.5	638.6	22.1	3.6%
1007 I/A Rcpts (Other)	652.3	703.0	703.0	703.0	725.3	22.3	3.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>633.4</b>	<b>604.5</b>	<b>616.5</b>	<b>616.5</b>	<b>638.6</b>	<b>22.1</b>	<b>3.6%</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>652.3</b>	<b>703.0</b>	<b>703.0</b>	<b>703.0</b>	<b>725.3</b>	<b>22.3</b>	<b>3.2%</b>
<b>Federal</b>	<b>124.5</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	9	9	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**  
**Department of Education and Early Development**

**Component:** Information Services (2148)  
**RDU:** Education Support Services (400)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	612.4	938.2	938.2	808.2	875.6	67.4	8.3%
72000 Travel	6.6	28.2	28.2	28.2	28.2	0.0	0.0%
73000 Services	35.3	143.7	144.0	459.0	429.0	-30.0	-6.5%
74000 Commodities	7.4	19.2	19.2	24.2	24.2	0.0	0.0%
75000 Capital Outlay	0.0	196.0	196.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>661.7</b>	<b>1,325.3</b>	<b>1,325.6</b>	<b>1,325.6</b>	<b>1,363.0</b>	<b>37.4</b>	<b>2.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	233.6	287.2	287.5	287.5	301.6	14.1	4.9%
1007 I/A Rcpts (Other)	428.1	1,038.1	1,038.1	1,038.1	1,061.4	23.3	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>233.6</b>	<b>287.2</b>	<b>287.5</b>	<b>287.5</b>	<b>301.6</b>	<b>14.1</b>	<b>4.9%</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>428.1</b>	<b>1,038.1</b>	<b>1,038.1</b>	<b>1,038.1</b>	<b>1,061.4</b>	<b>23.3</b>	<b>2.2%</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><u>Positions:</u></b>							
Permanent Full Time	6	6	6	7	7	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**  
**Department of Education and Early Development**

**Component:** School Finance & Facilities (2737)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,270.4	1,452.4	1,452.4	1,452.4	1,534.3	81.9	5.6%
72000 Travel	63.0	53.6	53.6	53.6	53.6	0.0	0.0%
73000 Services	1,168.6	898.2	898.7	898.7	883.7	-15.0	-1.7%
74000 Commodities	28.0	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,530.0</b>	<b>2,417.7</b>	<b>2,418.2</b>	<b>2,418.2</b>	<b>2,485.1</b>	<b>66.9</b>	<b>2.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	39.6	2.4%
1007 I/A Rcpts (Other)	737.9	770.3	770.3	770.3	797.6	27.3	3.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,792.1</b>	<b>1,647.4</b>	<b>1,647.9</b>	<b>1,647.9</b>	<b>1,687.5</b>	<b>39.6</b>	<b>2.4%</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>737.9</b>	<b>770.3</b>	<b>770.3</b>	<b>770.3</b>	<b>797.6</b>	<b>27.3</b>	<b>3.5%</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	13	13	13	13	13	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**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,563.8	6,663.6	6,663.6	6,663.6	6,996.6	333.0	5.0%
72000 Travel	543.5	573.4	573.4	573.4	573.4	0.0	0.0%
73000 Services	15,901.1	20,201.0	20,205.9	20,205.9	22,155.9	1,950.0	9.7%
74000 Commodities	289.2	156.0	156.0	156.0	156.0	0.0	0.0%
75000 Capital Outlay	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
77000 Grants, Benefits	164,141.2	159,589.4	189,812.6	189,812.6	140,409.9	-49,402.7	-26.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>186,438.8</b>	<b>187,231.1</b>	<b>217,459.2</b>	<b>217,459.2</b>	<b>170,339.5</b>	<b>-47,119.7</b>	<b>-21.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	138,257.8	175,750.3	178,239.5	178,239.5	155,940.2	-22,299.3	-12.5%
1003 G/F Match (UGF)	231.6	245.1	245.1	245.1	254.2	9.1	3.7%
1004 Gen Fund (UGF)	9,127.5	9,642.2	10,147.1	10,147.1	12,531.1	2,384.0	23.5%
1007 I/A Rcpts (Other)	481.7	347.5	347.5	347.5	347.5	0.0	0.0%
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	477.8	100.0	26.5%
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1108 Stat Desig (Other)	325.8	252.8	252.8	252.8	252.8	0.0	0.0%
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	435.9	32.5	8.1%
1212 Fed ARRA (Other)	37,072.7	0.0	27,234.0	27,234.0	0.0	-27,234.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>9,698.9</b>	<b>10,265.1</b>	<b>10,770.0</b>	<b>10,770.0</b>	<b>13,263.1</b>	<b>2,493.1</b>	<b>23.1%</b>
<b>Designated General (DGF)</b>	<b>389.9</b>	<b>403.4</b>	<b>403.4</b>	<b>403.4</b>	<b>435.9</b>	<b>32.5</b>	<b>8.1%</b>
<b>Other</b>	<b>1,019.5</b>	<b>812.3</b>	<b>812.3</b>	<b>812.3</b>	<b>700.3</b>	<b>-112.0</b>	<b>-13.8%</b>
<b>Federal</b>	<b>175,330.5</b>	<b>175,750.3</b>	<b>205,473.5</b>	<b>205,473.5</b>	<b>155,940.2</b>	<b>-49,533.3</b>	<b>-24.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	70	70	70	70	68	-2	-2.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** State System of Support (2977)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	550.9	794.4	794.4	794.4	826.5	32.1	4.0%
72000 Travel	125.6	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	919.9	1,217.2	1,217.5	1,217.5	1,223.5	6.0	0.5%
74000 Commodities	17.2	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,613.6</b>	<b>2,061.6</b>	<b>2,061.9</b>	<b>2,061.9</b>	<b>2,100.0</b>	<b>38.1</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,613.6</b>	<b>2,061.6</b>	<b>2,061.9</b>	<b>2,061.9</b>	<b>2,100.0</b>	<b>38.1</b>	<b>1.8%</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>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	7	7	7	7	7	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**  
**Department of Education and Early Development**

**Component:** Statewide Mentoring Program (2819)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,832.8	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	67.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,900.0</b>	<b>3,150.0</b>	<b>3,150.0</b>	<b>3,150.0</b>	<b>3,150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,900.0</b>	<b>3,150.0</b>	<b>3,150.0</b>	<b>3,150.0</b>	<b>3,150.0</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**

**Department of Education and Early Development**

**Component:** Teacher Certification (1240)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	356.0	418.5	418.5	414.8	437.1	22.3	5.4%
72000 Travel	14.6	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	209.7	277.8	278.0	281.7	431.7	150.0	53.2%
74000 Commodities	34.5	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>614.8</b>	<b>740.4</b>	<b>740.6</b>	<b>740.6</b>	<b>912.9</b>	<b>172.3</b>	<b>23.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	8.9	9.5	9.7	9.7	10.2	0.5	5.2%
1005 GF/Prgm (DGF)	0.0	714.5	714.5	714.5	886.3	171.8	24.0%
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8.9</b>	<b>9.5</b>	<b>9.7</b>	<b>9.7</b>	<b>10.2</b>	<b>0.5</b>	<b>5.2%</b>
<b>Designated General (DGF)</b>	<b>605.9</b>	<b>714.5</b>	<b>714.5</b>	<b>714.5</b>	<b>886.3</b>	<b>171.8</b>	<b>24.0%</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>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	5	5	5	5	5	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

### Department of Education and Early Development

**Component:** Child Nutrition (1955)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	706.6	734.5	734.5	734.5	774.2	39.7	5.4%
72000 Travel	93.3	44.7	44.7	44.7	44.7	0.0	0.0%
73000 Services	673.4	723.1	723.5	723.5	723.5	0.0	0.0%
74000 Commodities	54.8	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	47,187.3	49,130.9	49,152.1	49,152.1	49,130.9	-21.2	-0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>48,715.4</b>	<b>50,648.2</b>	<b>50,669.8</b>	<b>50,669.8</b>	<b>50,688.3</b>	<b>18.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	48,322.3	50,187.5	50,187.5	50,187.5	50,214.3	26.8	0.1%
1003 G/F Match (UGF)	61.6	64.7	64.7	64.7	68.1	3.4	5.3%
1004 Gen Fund (UGF)	28.2	29.9	30.3	30.3	31.9	1.6	5.3%
1014 Donat Comm (Other)	252.6	366.1	366.1	366.1	374.0	7.9	2.2%
1212 Fed ARRA (Other)	50.7	0.0	21.2	21.2	0.0	-21.2	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>89.8</b>	<b>94.6</b>	<b>95.0</b>	<b>95.0</b>	<b>100.0</b>	<b>5.0</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>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>48,625.6</b>	<b>50,553.6</b>	<b>50,574.8</b>	<b>50,574.8</b>	<b>50,588.3</b>	<b>13.5</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	9	9	9	9	9	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

### Department of Education and Early Development

**Component:** Early Learning Coordination (2912)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	292.7	314.2	314.2	314.2	330.8	16.6	5.3%
72000 Travel	32.1	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	198.8	218.7	218.8	223.8	223.8	0.0	0.0%
74000 Commodities	60.4	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,158.5	9,805.8	10,105.8	10,105.8	10,105.8	0.0	0.0%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,742.5</b>	<b>10,681.7</b>	<b>10,681.8</b>	<b>10,681.8</b>	<b>10,698.4</b>	<b>16.6</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	157.8	267.1	267.1	267.1	273.2	6.1	2.3%
1004 Gen Fund (UGF)	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10.5	0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,584.7</b>	<b>10,414.6</b>	<b>10,414.7</b>	<b>10,414.7</b>	<b>10,425.2</b>	<b>10.5</b>	<b>0.1%</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>157.8</b>	<b>267.1</b>	<b>267.1</b>	<b>267.1</b>	<b>273.2</b>	<b>6.1</b>	<b>2.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	3	3	3	3	3	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**  
**Department of Education and Early Development**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	203.2	217.6	217.6	220.8	229.1	8.3	3.8%
72000 Travel	16.0	16.7	16.7	16.7	16.7	0.0	0.0%
73000 Services	27.1	53.0	53.1	49.9	47.4	-2.5	-5.0%
74000 Commodities	1.4	2.6	2.6	2.6	2.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>247.7</b>	<b>289.9</b>	<b>290.0</b>	<b>290.0</b>	<b>295.8</b>	<b>5.8</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>247.7</b>	<b>289.9</b>	<b>290.0</b>	<b>290.0</b>	<b>295.8</b>	<b>5.8</b>	<b>2.0%</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	2	2	2	2	2	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**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	479.6	578.1	578.1	578.1	603.8	25.7	4.4%
72000 Travel	76.6	28.6	28.6	28.6	32.6	4.0	14.0%
73000 Services	331.1	309.1	309.4	392.5	383.1	-9.4	-2.4%
74000 Commodities	59.0	18.0	18.0	18.0	20.4	2.4	13.3%
75000 Capital Outlay	14.5	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,009.2	853.9	853.9	770.8	770.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,970.0</b>	<b>1,797.7</b>	<b>1,798.0</b>	<b>1,798.0</b>	<b>1,820.7</b>	<b>22.7</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	799.5	786.7	786.7	786.7	793.9	7.2	0.9%
1003 G/F Match (UGF)	671.6	768.2	768.2	768.2	775.4	7.2	0.9%
1004 Gen Fund (UGF)	21.2	21.9	22.2	22.2	22.7	0.5	2.3%
1005 GF/Prgm (DGF)	3.4	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	7.0	7.0	100.0%
1108 Stat Desig (Other)	152.0	180.0	180.0	180.0	180.8	0.8	0.4%
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0	0.0%
1212 Fed ARRA (Other)	290.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>692.8</b>	<b>790.1</b>	<b>790.4</b>	<b>790.4</b>	<b>798.1</b>	<b>7.7</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>3.4</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>184.3</b>	<b>210.0</b>	<b>210.0</b>	<b>210.0</b>	<b>217.8</b>	<b>7.8</b>	<b>3.7%</b>
<b>Federal</b>	<b>1,089.5</b>	<b>786.7</b>	<b>786.7</b>	<b>786.7</b>	<b>793.9</b>	<b>7.2</b>	<b>0.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	5	6	6	6	6	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**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)

**RDU:** Mt. Edgecumbe Boarding School (64)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,806.7	3,997.9	3,997.9	4,111.1	4,177.0	65.9	1.6%
72000 Travel	696.3	703.3	703.3	703.3	703.3	0.0	0.0%
73000 Services	4,444.8	5,055.7	5,127.2	5,014.0	4,920.0	-94.0	-1.9%
74000 Commodities	704.6	438.4	438.4	438.4	438.4	0.0	0.0%
75000 Capital Outlay	48.5	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,700.9</b>	<b>10,222.3</b>	<b>10,293.8</b>	<b>10,293.8</b>	<b>10,265.7</b>	<b>-28.1</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	4,109.0	4,164.2	4,235.7	4,235.7	4,204.3	-31.4	-0.7%
1005 GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,436.3	5,830.7	5,830.7	5,830.7	5,834.0	3.3	0.1%
1108 Stat Desig (Other)	128.6	170.0	170.0	170.0	170.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,109.0</b>	<b>4,164.2</b>	<b>4,235.7</b>	<b>4,235.7</b>	<b>4,204.3</b>	<b>-31.4</b>	<b>-0.7%</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>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,564.9</b>	<b>6,000.7</b>	<b>6,000.7</b>	<b>6,000.7</b>	<b>6,004.0</b>	<b>3.3</b>	<b>0.1%</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	37	37	37	36	36	0	0.0%
Permanent Part Time	8	8	8	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	681.3	686.4	686.4	708.8	724.9	16.1	2.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	411.0	219.0	219.0	196.6	183.6	-13.0	-6.6%
74000 Commodities	24.2	244.3	244.3	244.3	244.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,116.5</b>	<b>1,149.7</b>	<b>1,149.7</b>	<b>1,149.7</b>	<b>1,152.8</b>	<b>3.1</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
<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>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>1,116.5</b>	<b>1,149.7</b>	<b>1,149.7</b>	<b>1,149.7</b>	<b>1,152.8</b>	<b>3.1</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><u>Positions:</u></b>							
Permanent Full Time	8	8	8	8	8	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**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,079.4	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
74000 Commodities	25.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,104.7</b>	<b>2,141.8</b>	<b>2,141.8</b>	<b>2,141.8</b>	<b>2,141.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	26.0	26.0	26.0	26.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,104.7</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</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>Other</b>	<b>0.0</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><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**  
**Department of Education and Early Development**

**Component:** Library Operations (208)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,973.8	3,438.4	3,624.2	3,424.2	3,577.5	153.3	4.5%
72000 Travel	109.5	41.0	55.6	168.6	154.0	-14.6	-8.7%
73000 Services	640.7	2,202.3	3,306.4	3,306.4	2,024.7	-1,281.7	-38.8%
74000 Commodities	368.9	1,368.8	1,655.8	1,655.8	1,368.8	-287.0	-17.3%
75000 Capital Outlay	270.1	0.0	716.9	803.9	87.0	-716.9	-89.2%
77000 Grants, Benefits	1,802.9	1,786.8	1,786.8	1,786.8	1,941.3	154.5	8.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,165.9</b>	<b>8,837.3</b>	<b>11,145.7</b>	<b>11,145.7</b>	<b>9,153.3</b>	<b>-1,992.4</b>	<b>-17.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	1,079.8	1,045.5	1,045.5	1,045.5	1,200.0	154.5	14.8%
1004 Gen Fund (UGF)	4,478.4	4,666.2	4,668.6	4,668.6	4,820.2	151.6	3.2%
1005 GF/Prgm (DGF)	27.9	63.0	63.0	63.0	63.0	0.0	0.0%
1007 I/A Rcpts (Other)	63.9	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	158.6	910.0	910.0	910.0	910.0	0.0	0.0%
1212 Fed ARRA (Other)	357.3	1,994.3	4,300.3	4,300.3	2,001.8	-2,298.5	-53.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,478.4</b>	<b>4,666.2</b>	<b>4,668.6</b>	<b>4,668.6</b>	<b>4,820.2</b>	<b>151.6</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>27.9</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>222.5</b>	<b>1,068.3</b>	<b>1,068.3</b>	<b>1,068.3</b>	<b>1,068.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,437.1</b>	<b>3,039.8</b>	<b>5,345.8</b>	<b>5,345.8</b>	<b>3,201.8</b>	<b>-2,144.0</b>	<b>-40.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	3	3	0	0.0%

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

**Component:** Archives (977)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	911.1	993.4	993.4	993.4	1,151.0	157.6	15.9%
72000 Travel	32.9	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	160.3	131.8	132.2	132.2	92.2	-40.0	-30.3%
74000 Commodities	47.5	55.8	55.8	55.8	67.3	11.5	20.6%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,151.9</b>	<b>1,202.9</b>	<b>1,203.3</b>	<b>1,203.3</b>	<b>1,332.4</b>	<b>129.1</b>	<b>10.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	24.6	40.0	40.0	40.0	70.0	30.0	75.0%
1004 Gen Fund (UGF)	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	47.2	4.5%
1007 I/A Rcpts (Other)	124.8	103.7	103.7	103.7	155.6	51.9	50.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,002.5</b>	<b>1,059.2</b>	<b>1,059.6</b>	<b>1,059.6</b>	<b>1,106.8</b>	<b>47.2</b>	<b>4.5%</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>124.8</b>	<b>103.7</b>	<b>103.7</b>	<b>103.7</b>	<b>155.6</b>	<b>51.9</b>	<b>50.0%</b>
<b>Federal</b>	<b>24.6</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>70.0</b>	<b>30.0</b>	<b>75.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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

**Component:** Museum Operations (210)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,333.7	1,481.6	1,481.6	1,481.6	1,583.1	101.5	6.9%
72000 Travel	27.2	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	204.4	365.6	366.2	366.2	336.2	-30.0	-8.2%
74000 Commodities	45.7	53.3	53.3	53.3	53.3	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,717.4</b>	<b>2,016.6</b>	<b>2,017.2</b>	<b>2,017.2</b>	<b>2,088.7</b>	<b>71.5</b>	<b>3.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	3.5	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,513.9	1,597.4	1,598.0	1,598.0	1,667.9	69.9	4.4%
1005 GF/Prgm (DGF)	198.1	359.2	359.2	359.2	360.8	1.6	0.4%
1007 I/A Rcpts (Other)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,513.9</b>	<b>1,597.4</b>	<b>1,598.0</b>	<b>1,598.0</b>	<b>1,667.9</b>	<b>69.9</b>	<b>4.4%</b>
<b>Designated General (DGF)</b>	<b>198.1</b>	<b>359.2</b>	<b>359.2</b>	<b>359.2</b>	<b>360.8</b>	<b>1.6</b>	<b>0.4%</b>
<b>Other</b>	<b>1.9</b>	<b>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>3.5</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	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Education and Early Development

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,954.9	9,551.6	9,551.6	9,551.6	9,793.0	241.4	2.5%
72000 Travel	170.6	117.7	117.7	117.7	117.7	0.0	0.0%
73000 Services	3,353.9	5,137.3	5,137.3	5,137.3	4,907.8	-229.5	-4.5%
74000 Commodities	426.0	108.2	108.2	108.2	108.2	0.0	0.0%
75000 Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	522.5	3,140.0	3,140.0	3,140.0	3,140.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,455.2</b>	<b>18,054.8</b>	<b>18,054.8</b>	<b>18,054.8</b>	<b>18,066.7</b>	<b>11.9</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	466.9	1,917.0	1,917.0	1,917.0	1,926.8	9.8	0.5%
1004 Gen Fund (UGF)	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1007 I/A Rcpts (Other)	48.9	158.0	158.0	158.0	160.1	2.1	1.3%
1106 P-Sec Rcpt (Other)	12,939.4	12,879.8	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</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>Other</b>	<b>12,988.3</b>	<b>13,137.8</b>	<b>13,137.8</b>	<b>13,137.8</b>	<b>13,139.9</b>	<b>2.1</b>	<b>0.0%</b>
<b>Federal</b>	<b>466.9</b>	<b>1,917.0</b>	<b>1,917.0</b>	<b>1,917.0</b>	<b>1,926.8</b>	<b>9.8</b>	<b>0.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	98	97	97	97	95	-2	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

## Component Detail

### Department of Education and Early Development

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,879.2</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>							
1004 Gen Fund (UGF)	2,879.2	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>2,879.2</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>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**  
**Department of Education and Early Development**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>33.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	6,000.0	6,000.0	6,000.0	0.0	-6,000.0	-100.0%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	0.0	8,000.0	8,000.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>33.3%</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>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%