

UGF/DGF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
K-12 Support							
Foundation Program	1,012,509.3	0.0	1,065,847.4	1,065,229.6	1,063,183.0	-2,046.6	-0.2%
Pupil Transportation	61,149.7	0.0	63,839.2	63,839.2	63,839.2	0.0	0.0%
Boarding Home Grants	1,690.8	0.0	1,690.8	1,690.8	1,690.8	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	3,127.5	180.0	3,303.0	3,303.0	3,303.0	0.0	0.0%
AK Challenge Youth Academy	6,429.1	0.0	5,826.8	5,826.8	5,826.8	0.0	0.0%
RDU Total:	1,086,006.4	180.0	1,141,607.2	1,140,989.4	1,138,942.8	-2,046.6	-0.2%
Education Support Services							
Executive Administration	2,154.3	0.0	2,479.1	835.8	835.8	0.0	0.0%
Administrative Services	1,146.0	0.0	1,265.6	1,268.0	1,268.0	0.0	0.0%
Information Services	658.9	0.0	685.0	685.0	685.0	0.0	0.0%
School Finance & Facilities	2,301.5	0.0	2,346.9	2,349.8	2,349.8	0.0	0.0%
RDU Total:	6,260.7	0.0	6,776.6	5,138.6	5,138.6	0.0	0.0%
Teaching and Learning Support							
Student and School Achievemen	9,891.6	0.0	9,996.1	10,928.5	10,928.5	0.0	0.0%
State System of Support	0.0	0.0	0.0	1,624.3	1,624.3	0.0	0.0%
Statewide Mentoring	4,500.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	701.9	0.0	718.6	718.6	718.6	0.0	0.0%
Child Nutrition	86.6	0.0	90.5	90.5	90.5	0.0	0.0%
Early Learning Coordination	7,799.7	0.0	7,804.7	12,709.1	8,584.7	-4,124.4	-32.5%
RDU Total:	22,979.8	0.0	23,109.9	30,571.0	26,446.6	-4,124.4	-13.5%
Commissions and Boards							
Professional Teaching Practice	275.0	0.0	279.8	282.3	282.3	0.0	0.0%
AK State Council on the Arts	905.3	0.0	916.5	913.7	913.7	0.0	0.0%
RDU Total:	1,180.3	0.0	1,196.3	1,196.0	1,196.0	0.0	0.0%

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Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	7,420.7	11.7	9,223.6	9,287.9	9,287.9	0.0	0.0%
RDU Total:	7,420.7	11.7	9,223.6	9,287.9	9,287.9	0.0	0.0%
State Facilities Maintenance							
State Facilities Maintenance	1,084.8	11.7	1,116.5	1,116.5	1,116.5	0.0	0.0%
EED State Facilities Rent	2,071.8	0.0	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Total:	3,156.6	11.7	3,258.3	3,258.3	3,258.3	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,798.5	0.0	4,919.2	4,921.7	4,921.7	0.0	0.0%
Archives	1,077.0	0.0	1,115.3	1,115.3	1,115.3	0.0	0.0%
Museum Operations	1,821.7	0.0	1,878.1	1,878.1	1,878.1	0.0	0.0%
RDU Total:	7,697.2	0.0	7,912.6	7,915.1	7,915.1	0.0	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	12,305.1	0.0	12,505.8	28,005.7	13,305.6	-14,700.1	-52.5%
WWAMI Medical Education	2,654.8	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	14,959.9	0.0	15,470.6	30,970.5	16,270.4	-14,700.1	-47.5%
Unrestricted General (UGF):	1,114,397.5	191.7	1,173,510.6	1,194,132.5	1,173,261.4	-20,871.1	-1.7%
Designated General (DGF):	14,478.3	0.0	12,297.1	12,297.1	12,297.1	0.0	0.0%
Other:	20,785.8	11.7	22,747.4	22,897.2	22,897.2	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,149,661.6	203.4	1,208,555.1	1,229,326.8	1,208,455.7	-20,871.1	-1.7%