

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
K-12 Support							
Foundation Program	1,063,183.0	0.0	1,072,794.2	1,075,458.6	1,075,458.6	0.0	0.0%
Pupil Transportation	63,839.2	0.0	64,228.4	64,228.4	64,228.4	0.0	0.0%
Boarding Home Grants	1,690.8	0.0	1,690.8	3,330.8	3,330.8	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	3,303.0	0.0	3,318.4	3,318.4	3,318.4	0.0	0.0%
AK Challenge Youth Academy	5,826.8	0.0	6,008.6	5,826.8	5,826.8	0.0	0.0%
RDU Total:	1,138,942.8	0.0	1,149,140.4	1,153,263.0	1,153,263.0	0.0	0.0%
Education Support Services							
Executive Administration	835.8	-1.7	873.4	855.1	855.1	0.0	0.0%
Administrative Services	1,268.0	-1.7	1,392.5	1,307.5	1,307.5	0.0	0.0%
Information Services	685.0	-5.2	1,325.3	1,325.3	1,325.3	0.0	0.0%
School Finance & Facilities	2,349.8	195.1	2,417.7	2,417.7	2,417.7	0.0	0.0%
RDU Total:	5,138.6	186.5	6,008.9	5,905.6	5,905.6	0.0	0.0%
Teaching and Learning Support							
Student and School Achievement	10,928.5	-41.1	11,480.8	11,980.8	11,980.8	0.0	0.0%
State System of Support	1,624.3	0.0	2,061.6	2,061.6	2,061.6	0.0	0.0%
Statewide Mentoring	4,500.0	0.0	4,500.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	718.6	-1.8	740.4	740.4	740.4	0.0	0.0%
Child Nutrition	90.5	-0.7	94.6	94.6	94.6	0.0	0.0%
Early Learning Coordination	8,584.7	0.0	10,214.6	10,414.6	10,414.6	0.0	0.0%
RDU Total:	26,446.6	-43.6	29,092.0	28,442.0	28,442.0	0.0	0.0%
Commissions and Boards							
Professional Teaching Practice	282.3	0.0	289.9	289.9	289.9	0.0	0.0%
AK State Council on the Arts	913.7	0.0	923.5	1,011.0	1,011.0	0.0	0.0%
RDU Total:	1,196.0	0.0	1,213.4	1,300.9	1,300.9	0.0	0.0%

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Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	9,339.4	-2.5	10,170.8	10,222.3	10,222.3	0.0	0.0%
RDU Total:	9,339.4	-2.5	10,170.8	10,222.3	10,222.3	0.0	0.0%
State Facilities Maintenance							
State Facilities Maintenance	1,116.5	0.0	1,149.7	1,149.7	1,149.7	0.0	0.0%
EED State Facilities Rent	2,141.8	0.0	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Total:	3,258.3	0.0	3,291.5	3,291.5	3,291.5	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,921.7	-16.6	5,797.5	5,797.5	5,797.5	0.0	0.0%
Archives	1,115.3	-6.0	1,162.9	1,162.9	1,162.9	0.0	0.0%
Museum Operations	1,878.1	-7.9	1,956.6	1,956.6	1,956.6	0.0	0.0%
RDU Total:	7,915.1	-30.5	8,917.0	8,917.0	8,917.0	0.0	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	13,305.6	0.0	14,237.8	16,137.8	16,137.8	0.0	0.0%
AK Perf Scholarships	0.0	0.0	8,221.9	0.0	0.0	0.0	0.0%
WWAMI Medical Education	2,964.8	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	16,270.4	0.0	25,424.5	19,102.6	19,102.6	0.0	0.0%
Alaska Performance Scholarships Awards							
AK Perf Scholarships	0.0	0.0	0.0	6,000.0	6,000.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	6,000.0	6,000.0	0.0	0.0%
Unrestricted General (UGF):	1,173,312.9	115.7	1,193,793.4	1,197,427.8	1,197,427.8	0.0	0.0%
Designated General (DGF):	12,297.1	-1.8	13,958.4	13,958.4	13,958.4	0.0	0.0%
Other:	22,897.2	-4.0	25,506.7	25,058.7	25,058.7	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,208,507.2	109.9	1,233,258.5	1,236,444.9	1,236,444.9	0.0	0.0%