

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
K-12 Support								
Foundation Program	1,064,187.6	1,075,458.6	1,107,190.1	1,107,190.1	1,090,763.3	1,121,038.5	30,275.2	2.8%
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	62,202.7	0.0	0.0%
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0%
AK Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	4,958.4	0.0	0.0%
RDU Total:	1,137,772.0	1,151,623.0	1,183,431.9	1,183,431.9	1,166,067.9	1,196,343.1	30,275.2	2.6%
Education Support Services								
Executive Administration	811.1	855.1	855.3	855.3	872.6	872.6	0.0	0.0%
Administrative Services	1,285.7	1,307.5	1,319.5	1,319.5	1,363.9	1,363.9	0.0	0.0%
Information Services	661.7	1,325.3	1,325.6	1,325.6	1,363.0	1,363.0	0.0	0.0%
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	2,485.1	0.0	0.0%
RDU Total:	5,288.5	5,905.6	5,918.6	5,918.6	6,084.6	6,084.6	0.0	0.0%
Teaching and Learning Support								
Student and School Achievement	11,108.3	11,480.8	11,985.7	11,985.7	14,399.3	14,399.3	0.0	0.0%
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	2,100.0	0.0	0.0%
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	614.8	740.4	740.6	740.6	912.9	912.9	0.0	0.0%
Child Nutrition	89.8	94.6	95.0	95.0	100.0	100.0	0.0	0.0%
Early Learning Coordination	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10,425.2	0.0	0.0%
RDU Total:	25,911.2	27,942.0	28,447.9	28,447.9	31,087.4	31,087.4	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	295.8	0.0	0.0%
AK State Council on the Arts	880.5	1,011.0	1,011.3	1,011.3	1,026.8	1,026.8	0.0	0.0%
RDU Total:	1,128.2	1,300.9	1,301.3	1,301.3	1,322.6	1,322.6	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,356.2	90.5	0.9%
RDU Total:	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,356.2	90.5	0.9%
State Facilities Maintenance								
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	1,169.5	16.7	1.4%
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Total:	3,221.2	3,291.5	3,291.5	3,291.5	3,294.6	3,311.3	16.7	0.5%
Alaska Library and Museums								
Library Operations	4,728.8	5,797.5	5,799.9	5,799.9	5,951.5	5,951.5	0.0	0.0%
Archives	1,127.3	1,162.9	1,163.3	1,163.3	1,262.4	1,262.4	0.0	0.0%
Museum Operations	1,713.9	1,956.6	1,957.2	1,957.2	2,028.7	2,028.7	0.0	0.0%
RDU Total:	7,570.0	8,917.0	8,920.4	8,920.4	9,242.6	9,242.6	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	12,988.3	16,137.8	16,137.8	16,137.8	16,139.9	16,139.9	0.0	0.0%
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	15,867.5	19,102.6	19,102.6	19,102.6	19,104.7	19,104.7	0.0	0.0%
Alaska Performance Scholarships Awards								
AK Perf Scholarships	0.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	0.0	0.0%
RDU Total:	0.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	0.0	0.0%
Unrestricted General (UGF):	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	1,244,609.9	30,291.9	2.5%
Designated General (DGF):	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	15,064.3	0.0	0.0%
Other:	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	25,178.3	90.5	0.4%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,206,459.5	1,234,304.9	1,266,708.0	1,266,708.0	1,254,470.1	1,284,852.5	30,382.4	2.4%