

General Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9899)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes
K-12 Support								
Foundation Program	1,107,190.1	0.0	0.0	1,121,038.5	1,142,971.0	1,142,971.0	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%
RDU Total:	1,183,431.9	8,103.3	8,103.3	1,196,343.1	1,229,868.8	1,229,868.8	0.0	0.0%
Education Support Services								
Executive Administration	832.9	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
Administrative Services	616.5	0.0	0.0	638.6	638.6	638.6	0.0	0.0%
Information Services	287.5	0.0	0.0	301.6	301.6	301.6	0.0	0.0%
School Finance & Facilities	1,647.9	0.0	0.0	1,687.5	1,782.8	1,782.8	0.0	0.0%
RDU Total:	3,384.8	0.0	0.0	3,477.9	3,573.2	3,573.2	0.0	0.0%
Teaching and Learning Support								
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	11,173.4	1,000.0	1,000.0	13,699.0	12,679.0	12,679.0	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	724.2	0.0	0.0	896.5	896.5	896.5	0.0	0.0%
Child Nutrition	95.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
Early Learning Coordination	10,414.7	0.0	0.0	10,425.2	12,352.7	9,492.7	-2,860.0	-23.2%
RDU Total:	27,619.2	1,000.0	1,000.0	30,370.7	34,978.2	30,918.2	-4,060.0	-11.6%
Commissions and Boards								
Professional Teaching Practice	290.0	0.0	0.0	295.8	295.8	295.8	0.0	0.0%
AK State Council on the Arts	801.3	0.0	0.0	809.0	809.0	809.0	0.0	0.0%
RDU Total:	1,091.3	0.0	0.0	1,104.8	1,104.8	1,104.8	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,293.1	0.0	0.0	4,278.4	4,278.4	4,278.4	0.0	0.0%
RDU Total:	4,293.1	0.0	0.0	4,278.4	4,278.4	4,278.4	0.0	0.0%
State Facilities Maintenance								
EED State Facilities Rent	2,115.8	0.0	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0%
RDU Total:	2,115.8	0.0	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0%
Alaska Library and Museums								
Library Operations	4,731.6	0.0	0.0	4,883.2	4,883.2	4,883.2	0.0	0.0%
Archives	1,059.6	0.0	0.0	1,106.8	1,106.8	1,106.8	0.0	0.0%
Museum Operations	1,957.2	0.0	0.0	2,028.7	2,028.7	2,028.7	0.0	0.0%
RDU Total:	7,748.4	0.0	0.0	8,018.7	8,018.7	8,018.7	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	3,000.0	0.0	0.0	3,000.0	4,000.0	4,000.0	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%
RDU Total:	5,964.8	0.0	0.0	5,964.8	6,964.8	6,964.8	0.0	0.0%
Alaska Performance Scholarships Awards								
AK Perf Scholarships	6,000.0	0.0	0.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
RDU Total:	6,000.0	0.0	0.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
Unrestricted General (UGF):	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%
Designated General (DGF):	13,958.4	0.0	0.0	15,064.3	20,964.3	20,964.3	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,241,649.3	9,103.3	9,103.3	1,259,674.2	1,298,902.7	1,294,842.7	-4,060.0	-0.3%