

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2012 Supplementals as Passed (9856)</b>	<b>FY2012 Supplementals Enacted less Vetoes (9899)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Operating as Passed (9857)</b>	<b>FY2013 Operating Less Vetoes (9879)</b>	<b>FY2013 Operating as Passed vs FY2013 Operating Less Vetoes</b>	<b>FY2013 Operating as Passed vs FY2013 Operating Less Vetoes</b>
<b>K-12 Support</b>								
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%
<b>RDU Total:</b>	<b>1,183,431.9</b>	<b>8,103.3</b>	<b>8,103.3</b>	<b>1,196,343.1</b>	<b>1,229,868.8</b>	<b>1,229,868.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>								
Executive Administration	855.3	0.0	0.0	872.6	872.6	872.6	0.0	0.0%
Administrative Services	1,319.5	0.0	0.0	1,363.9	1,363.9	1,363.9	0.0	0.0%
Information Services	1,325.6	0.0	0.0	1,363.0	1,363.0	1,363.0	0.0	0.0%
School Finance & Facilities	2,418.2	0.0	0.0	2,485.1	2,580.4	2,580.4	0.0	0.0%
<b>RDU Total:</b>	<b>5,918.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,084.6</b>	<b>6,179.9</b>	<b>6,179.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Teaching and Learning Support</b>								
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	11,985.7	1,000.0	1,000.0	14,399.3	13,379.3	13,379.3	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	740.6	0.0	0.0	912.9	912.9	912.9	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%
<b>RDU Total:</b>	<b>28,447.9</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>31,087.4</b>	<b>35,694.9</b>	<b>31,634.9</b>	<b>-4,060.0</b>	<b>-11.4%</b>
<b>Commissions and Boards</b>								
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	1,011.3	0.0	0.0	1,026.8	1,026.8	1,026.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,301.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,322.6</b>	<b>1,322.6</b>	<b>1,322.6</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Results Delivery Unit/ Component</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2012 Supplementals as Passed (9856)</b>	<b>FY2012 Supplementals Enacted less Vetoes (9999)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Operating as Passed (9857)</b>	<b>FY2013 Operating Less Vetoes (9879)</b>	<b>FY2013 Operating as Passed vs FY2013 Operating Less Vetoes</b>	<b></b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	10,293.8	0.0	0.0	10,356.2	10,356.2	10,356.2	0.0	0.0%
<b>RDU Total:</b>	<b>10,293.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	1,149.7	0.0	0.0	1,169.5	1,169.5	1,169.5	0.0	0.0%
EED State Facilities Rent	2,141.8	0.0	0.0	2,141.8	2,141.8	2,141.8	0.0	0.0%
<b>RDU Total:</b>	<b>3,291.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>								
Library Operations	5,799.9	0.0	0.0	5,951.5	5,951.5	5,951.5	0.0	0.0%
Archives	1,163.3	0.0	0.0	1,262.4	1,262.4	1,262.4	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%
<b>RDU Total:</b>	<b>8,920.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,242.6</b>	<b>9,242.6</b>	<b>9,242.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	16,137.8	0.0	0.0	16,139.9	17,139.9	17,139.9	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%
<b>RDU Total:</b>	<b>19,102.6</b>	<b>0.0</b>	<b>0.0</b>	<b>19,104.7</b>	<b>20,104.7</b>	<b>20,104.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Performance Scholarships Awards</b>								
AK Perf Scholarships	6,000.0	0.0	0.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>1,227,690.9</b>	<b>9,103.3</b>	<b>9,103.3</b>	<b>1,244,609.9</b>	<b>1,277,938.4</b>	<b>1,273,878.4</b>	<b>-4,060.0</b>	<b>-0.3%</b>
<b>Designated General (DGF):</b>	<b>13,958.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15,064.3</b>	<b>20,964.3</b>	<b>20,964.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>25,058.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25,178.3</b>	<b>25,178.3</b>	<b>25,178.3</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>0.0%</b>
<b>Total Funds:</b>	<b>1,266,708.0</b>	<b>9,103.3</b>	<b>9,103.3</b>	<b>1,284,852.5</b>	<b>1,324,081.0</b>	<b>1,320,021.0</b>	<b>-4,060.0</b>	<b>-0.3%</b>