

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
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	-16,426.8	-1.5%
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
Youth in Detention	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	-3.7	-0.1%
AK Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
RDU Total:	1,137,772.0	1,151,623.0	1,183,431.9	1,183,431.9	1,166,067.9	-17,364.0	-1.5%
Education Support Services							
Executive Administration	811.1	855.1	855.3	855.3	872.6	17.3	2.0%
Administrative Services	1,285.7	1,307.5	1,319.5	1,319.5	1,363.9	44.4	3.4%
Information Services	661.7	1,325.3	1,325.6	1,325.6	1,363.0	37.4	2.8%
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	66.9	2.8%
RDU Total:	5,288.5	5,905.6	5,918.6	5,918.6	6,084.6	166.0	2.8%
Teaching and Learning Support							
Student and School Achievement	11,108.3	11,480.8	11,985.7	11,985.7	14,399.3	2,413.6	20.1%
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Statewide Mentoring	3,900.0	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	172.3	23.3%
Child Nutrition	89.8	94.6	95.0	95.0	100.0	5.0	5.3%
Early Learning Coordination	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10.5	0.1%
RDU Total:	25,911.2	27,942.0	28,447.9	28,447.9	31,087.4	2,639.5	9.3%
Commissions and Boards							
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
AK State Council on the Arts	880.5	1,011.0	1,011.3	1,011.3	1,026.8	15.5	1.5%
RDU Total:	1,128.2	1,300.9	1,301.3	1,301.3	1,322.6	21.3	1.6%

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	-28.1	-0.3%
RDU Total:	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	-28.1	-0.3%
State Facilities Maintenance							
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
EED State Facilities Rent	2,104.7	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	3.1	0.1%
Alaska Library and Museums							
Library Operations	4,728.8	5,797.5	5,799.9	5,799.9	5,951.5	151.6	2.6%
Archives	1,127.3	1,162.9	1,163.3	1,163.3	1,262.4	99.1	8.5%
Museum Operations	1,713.9	1,956.6	1,957.2	1,957.2	2,028.7	71.5	3.7%
RDU Total:	7,570.0	8,917.0	8,920.4	8,920.4	9,242.6	322.2	3.6%
Alaska Postsecondary Education Commission							
Program Admin & Operations	12,988.3	16,137.8	16,137.8	16,137.8	16,139.9	2.1	0.0%
WWAMI Medical Education	2,879.2	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	2.1	0.0%
Alaska Performance Scholarships Awards							
AK Perf Scholarships	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
RDU Total:	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
Unrestricted General (UGF):	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
Designated General (DGF):	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
Other:	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	29.1	0.1%
Federal:	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	-12,237.9	-1.0%