

General Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
K-12 Support								
Foundation Program	1,009,247.1	1,063,183.0	1,063,183.0	1,063,183.0	1,072,794.2	1,072,794.2	0.0	0.0%
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0%
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	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	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	3,318.4	0.0	0.0%
AK Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	0.0	0.0%
RDU Total:	1,083,447.3	1,138,942.8	1,138,942.8	1,138,942.8	1,149,140.4	1,149,140.4	0.0	0.0%
Education Support Services								
Executive Administration	1,994.8	805.0	813.4	813.4	851.0	851.0	0.0	0.0%
Administrative Services	531.1	640.6	643.0	643.0	689.5	689.5	0.0	0.0%
Information Services	221.3	256.9	256.9	256.9	287.2	287.2	0.0	0.0%
School Finance & Facilities	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	1,647.4	0.0	0.0%
RDU Total:	4,316.9	3,308.2	3,321.9	3,321.9	3,475.1	3,475.1	0.0	0.0%
Teaching and Learning Support								
Student and School Achievement	8,961.3	10,051.3	10,156.2	10,156.2	10,767.9	10,820.5	52.6	0.5%
State System of Support	0.0	1,624.3	1,624.3	1,624.3	2,061.6	2,061.6	0.0	0.0%
Statewide Mentoring	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	565.6	702.2	702.2	702.2	724.0	724.0	0.0	0.0%
Child Nutrition	86.6	90.5	90.5	90.5	94.6	94.6	0.0	0.0%
Early Learning Coordination	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	10,214.6	0.0	0.0%
RDU Total:	21,312.9	24,953.0	25,057.9	25,057.9	27,762.7	27,815.3	52.6	0.2%
Commissions and Boards								
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	289.9	0.0	0.0%
AK State Council on the Arts	675.5	703.3	703.7	703.7	713.5	713.5	0.0	0.0%
RDU Total:	948.6	983.1	986.0	986.0	1,003.4	1,003.4	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,040.7	4,053.7	4,112.3	4,112.3	4,170.1	4,170.1	0.0	0.0%
RDU Total:	4,040.7	4,053.7	4,112.3	4,112.3	4,170.1	4,170.1	0.0	0.0%
State Facilities Maintenance								
EED State Facilities Rent	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
RDU Total:	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
Alaska Library and Museums								
Library Operations	4,396.6	4,560.9	4,563.4	4,563.4	4,729.2	4,729.2	0.0	0.0%
Archives	980.6	1,017.0	1,017.0	1,017.0	1,059.2	1,059.2	0.0	0.0%
Museum Operations	1,713.8	1,878.1	1,878.1	1,878.1	1,956.6	1,956.6	0.0	0.0%
RDU Total:	7,091.0	7,456.0	7,458.5	7,458.5	7,745.0	7,745.0	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	0.0	0.0	650.0	650.0	1,100.0	1,100.0	0.0	0.0%
AK Perf Scholarships	0.0	0.0	0.0	0.0	8,221.9	8,221.9	0.0	0.0%
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	2,627.9	2,964.8	3,614.8	3,614.8	12,286.7	12,286.7	0.0	0.0%
Unrestricted General (UGF):	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,193,793.4	1,193,793.4	0.0	0.0%
Designated General (DGF):	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	13,958.4	52.6	0.4%
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:	1,125,830.5	1,184,777.4	1,185,610.0	1,185,610.0	1,207,699.2	1,207,751.8	52.6	0.0%