

General Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
K-12 Support							
Foundation Program	1,063,183.0	0.0	1,072,794.2	1,075,458.6	1,075,458.6	0.0	0.0%
Pupil Transportation	63,839.2	0.0	64,228.4	64,228.4	64,228.4	0.0	0.0%
Boarding Home Grants	1,690.8	0.0	1,690.8	3,330.8	3,330.8	0.0	0.0%
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,303.0	0.0	3,318.4	3,318.4	3,318.4	0.0	0.0%
AK Challenge Youth Academy	5,826.8	0.0	6,008.6	5,826.8	5,826.8	0.0	0.0%
RDU Total:	1,138,942.8	0.0	1,149,140.4	1,153,263.0	1,153,263.0	0.0	0.0%
Education Support Services							
Executive Administration	813.4	-1.7	851.0	832.7	832.7	0.0	0.0%
Administrative Services	643.0	-1.7	689.5	604.5	604.5	0.0	0.0%
Information Services	256.9	-5.2	287.2	287.2	287.2	0.0	0.0%
School Finance & Facilities	1,608.6	198.4	1,647.4	1,647.4	1,647.4	0.0	0.0%
RDU Total:	3,321.9	189.8	3,475.1	3,371.8	3,371.8	0.0	0.0%
Teaching and Learning Support							
Student and School Achievement	10,156.2	-41.1	10,820.5	11,168.5	11,168.5	0.0	0.0%
State System of Support	1,624.3	0.0	2,061.6	2,061.6	2,061.6	0.0	0.0%
Statewide Mentoring	3,900.0	0.0	3,900.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	702.2	-1.8	724.0	724.0	724.0	0.0	0.0%
Child Nutrition	90.5	-0.7	94.6	94.6	94.6	0.0	0.0%
Early Learning Coordination	8,584.7	0.0	10,214.6	10,414.6	10,414.6	0.0	0.0%
RDU Total:	25,057.9	-43.6	27,815.3	27,613.3	27,613.3	0.0	0.0%
Commissions and Boards							
Professional Teaching Practice	282.3	0.0	289.9	289.9	289.9	0.0	0.0%
AK State Council on the Arts	703.7	0.0	713.5	801.0	801.0	0.0	0.0%
RDU Total:	986.0	0.0	1,003.4	1,090.9	1,090.9	0.0	0.0%

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Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,112.3	-2.5	4,170.1	4,221.6	4,221.6	0.0	0.0%
RDU Total:	4,112.3	-2.5	4,170.1	4,221.6	4,221.6	0.0	0.0%
State Facilities Maintenance							
EED State Facilities Rent	2,115.8	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0%
RDU Total:	2,115.8	0.0	2,115.8	2,115.8	2,115.8	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,563.4	-16.6	4,729.2	4,729.2	4,729.2	0.0	0.0%
Archives	1,017.0	-5.3	1,059.2	1,059.2	1,059.2	0.0	0.0%
Museum Operations	1,878.1	-7.9	1,956.6	1,956.6	1,956.6	0.0	0.0%
RDU Total:	7,458.5	-29.8	7,745.0	7,745.0	7,745.0	0.0	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	650.0	0.0	1,100.0	3,000.0	3,000.0	0.0	0.0%
AK Perf Scholarships	0.0	0.0	8,221.9	0.0	0.0	0.0	0.0%
WWAMI Medical Education	2,964.8	0.0	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	3,614.8	0.0	12,286.7	5,964.8	5,964.8	0.0	0.0%
Alaska Performance Scholarships Awards							
AK Perf Scholarships	0.0	0.0	0.0	6,000.0	6,000.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	6,000.0	6,000.0	0.0	0.0%
Unrestricted General (UGF):	1,173,312.9	115.7	1,193,793.4	1,197,427.8	1,197,427.8	0.0	0.0%
Designated General (DGF):	12,297.1	-1.8	13,958.4	13,958.4	13,958.4	0.0	0.0%
Other:	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%
Total Funds:	1,185,610.0	113.9	1,207,751.8	1,211,386.2	1,211,386.2	0.0	0.0%