

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
K-12 Support								
Foundation Program	1,103,714.2	1,090,763.3	1,142,971.0	1,142,971.0	1,151,248.0	1,151,248.0	0.0	0.0%
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	74,902.8	0.0	0.0%
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	2,088.8	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	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	3,316.9	0.0	0.0%
AK Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0%
RDU Total:	1,186,830.3	1,166,067.9	1,229,868.8	1,229,868.8	1,237,447.9	1,237,447.9	0.0	0.0%
Education Support Services								
Executive Administration	836.3	872.6	872.6	872.6	875.4	876.1	0.7	0.1%
Administrative Services	1,276.0	1,363.9	1,363.9	1,363.9	1,477.0	1,488.2	11.2	0.8%
Information Services	662.5	1,363.0	1,363.0	1,363.0	1,038.0	1,047.7	9.7	0.9%
School Finance & Facilities	2,334.9	2,485.1	2,580.4	2,580.4	2,627.1	2,643.0	15.9	0.6%
RDU Total:	5,109.7	6,084.6	6,179.9	6,179.9	6,017.5	6,055.0	37.5	0.6%
Teaching and Learning Support								
Student and School Achievement	22,086.7	13,379.3	13,464.3	13,464.3	20,565.9	20,595.7	29.8	0.1%
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	1,958.1	7.4	0.4%
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	593.2	912.9	912.9	912.9	912.9	918.1	5.2	0.6%
Child Nutrition	83.7	100.0	100.0	100.0	100.0	101.3	1.3	1.3%
Early Learning Coordination	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	9,494.7	2.0	0.0%
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	2,480.0	2,480.0	0.0	0.0%
RDU Total:	38,388.8	32,342.4	31,719.9	31,719.9	38,502.2	38,547.9	45.7	0.1%
Commissions and Boards								
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	297.2	0.7	0.2%
AK State Council on the Arts	987.3	1,026.8	1,026.8	1,026.8	1,106.9	1,109.9	3.0	0.3%
RDU Total:	1,240.7	1,322.6	1,322.6	1,322.6	1,403.4	1,407.1	3.7	0.3%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	10,729.5	317.2	3.0%
RDU Total:	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	10,729.5	317.2	3.0%
State Facilities Maintenance								
State Facilities Maintenance	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	1,181.4	1.8	0.2%
EED State Facilities Rent	2,110.0	2,141.8	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0%
RDU Total:	3,259.5	3,311.3	3,311.3	3,311.3	3,303.8	3,305.6	1.8	0.1%
Alaska Library and Museums								
Library Operations	5,231.4	5,951.5	5,951.5	5,951.5	5,952.2	5,991.2	39.0	0.7%
Archives	1,173.6	1,262.4	1,262.4	1,262.4	1,262.4	1,275.1	12.7	1.0%
Museum Operations	1,832.4	2,028.7	2,028.7	2,028.7	2,028.7	2,047.0	18.3	0.9%
RDU Total:	8,237.4	9,242.6	9,242.6	9,242.6	9,243.3	9,313.3	70.0	0.8%
Alaska Postsecondary Education Commission								
Program Admin & Operations	15,585.5	16,139.9	17,139.9	17,139.9	18,203.0	18,203.0	0.0	0.0%
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	18,432.9	19,104.7	20,104.7	20,104.7	21,167.8	21,167.8	0.0	0.0%
Alaska Performance Scholarship Awards								
AK Perf Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
RDU Total:	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
Unrestricted General (UGF):	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,285,182.9	1,285,629.0	446.1	0.0%
Designated General (DGF):	13,624.0	15,064.3	20,964.3	20,964.3	24,308.8	24,314.7	5.9	0.0%
Other:	33,080.8	25,178.3	25,178.3	25,178.3	26,006.5	26,030.4	23.9	0.1%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,274,455.4	1,250,932.3	1,320,106.0	1,320,106.0	1,335,498.2	1,335,974.1	475.9	0.0%