

General 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)	FY2013 Management Plan vs FY2014 Governor	
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	8,277.0	0.7%
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	-1,640.0	-44.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
AK Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	-167.0	-3.4%
RDU Total:	1,186,830.3	1,166,067.9	1,229,868.8	1,229,868.8	1,237,447.9	7,579.1	0.6%
Education Support Services							
Executive Administration	824.4	850.2	850.2	850.2	853.0	2.8	0.3%
Administrative Services	577.1	638.6	638.6	638.6	751.7	113.1	17.7%
Information Services	287.0	301.6	301.6	301.6	301.6	0.0	0.0%
School Finance & Facilities	1,564.6	1,687.5	1,782.8	1,782.8	1,829.5	46.7	2.6%
RDU Total:	3,253.1	3,477.9	3,573.2	3,573.2	3,735.8	162.6	4.6%
Teaching and Learning Support							
Student and School Achievement	11,662.4	12,679.0	12,764.0	12,764.0	19,865.6	7,101.6	55.6%
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	0.7	0.0%
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	593.2	896.5	896.5	896.5	896.5	0.0	0.0%
Child Nutrition	83.7	100.0	100.0	100.0	100.0	0.0	0.0%
Early Learning Coordination	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	0.0	0.0%
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	2,480.0	-320.0	-11.4%
RDU Total:	27,964.5	31,625.7	31,003.2	31,003.2	37,785.5	6,782.3	21.9%
Commissions and Boards							
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	0.7	0.2%
AK State Council on the Arts	793.3	809.0	809.0	809.0	809.1	0.1	0.0%
RDU Total:	1,046.7	1,104.8	1,104.8	1,104.8	1,105.6	0.8	0.1%

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Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,330.0	4,278.4	4,278.4	4,278.4	4,334.5	56.1	1.3%
RDU Total:	4,330.0	4,278.4	4,278.4	4,278.4	4,334.5	56.1	1.3%
State Facilities Maintenance							
EED State Facilities Rent	2,110.0	2,115.8	2,115.8	2,115.8	2,098.2	-17.6	-0.8%
RDU Total:	2,110.0	2,115.8	2,115.8	2,115.8	2,098.2	-17.6	-0.8%
Alaska Library and Museums							
Library Operations	4,324.2	4,883.2	4,883.2	4,883.2	4,883.9	0.7	0.0%
Archives	1,026.9	1,106.8	1,106.8	1,106.8	1,106.8	0.0	0.0%
Museum Operations	1,832.4	2,028.7	2,028.7	2,028.7	2,028.7	0.0	0.0%
RDU Total:	7,183.5	8,018.7	8,018.7	8,018.7	8,019.4	0.7	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	2,801.0	3,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	5,648.4	5,964.8	6,964.8	6,964.8	6,964.8	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	0.0	0.0%
RDU Total:	3,008.1	3,100.0	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	11,219.5	0.9%
Designated General (DGF):	13,624.0	15,064.3	20,964.3	20,964.3	24,308.8	3,344.5	16.0%
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:	1,241,374.6	1,225,754.0	1,294,927.7	1,294,927.7	1,309,491.7	14,564.0	1.1%