

**GF & Other Funds**

**Component Summary**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>K-12 Support</b>							
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%
<b>RDU Total:</b>	<b>1,186,830.3</b>	<b>1,166,067.9</b>	<b>1,229,868.8</b>	<b>1,229,868.8</b>	<b>1,237,447.9</b>	<b>7,579.1</b>	<b>0.6%</b>
<b>Education Support Services</b>							
Executive Administration	836.3	872.6	872.6	872.6	875.4	2.8	0.3%
Administrative Services	1,276.0	1,363.9	1,363.9	1,363.9	1,477.0	113.1	8.3%
Information Services	662.5	1,363.0	1,363.0	1,363.0	1,038.0	-325.0	-23.8%
School Finance & Facilities	2,334.9	2,485.1	2,580.4	2,580.4	2,627.1	46.7	1.8%
<b>RDU Total:</b>	<b>5,109.7</b>	<b>6,084.6</b>	<b>6,179.9</b>	<b>6,179.9</b>	<b>6,017.5</b>	<b>-162.4</b>	<b>-2.6%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	22,086.7	13,379.3	13,464.3	13,464.3	20,565.9	7,101.6	52.7%
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	912.9	912.9	912.9	912.9	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%
<b>RDU Total:</b>	<b>38,388.8</b>	<b>32,342.4</b>	<b>31,719.9</b>	<b>31,719.9</b>	<b>38,502.2</b>	<b>6,782.3</b>	<b>21.4%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	0.7	0.2%
AK State Council on the Arts	987.3	1,026.8	1,026.8	1,026.8	1,106.9	80.1	7.8%
<b>RDU Total:</b>	<b>1,240.7</b>	<b>1,322.6</b>	<b>1,322.6</b>	<b>1,322.6</b>	<b>1,403.4</b>	<b>80.8</b>	<b>6.1%</b>

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<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	56.1	0.5%
<b>RDU Total:</b>	<b>9,948.0</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,412.3</b>	<b>56.1</b>	<b>0.5%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	10.1	0.9%
EED State Facilities Rent	2,110.0	2,141.8	2,141.8	2,141.8	2,124.2	-17.6	-0.8%
<b>RDU Total:</b>	<b>3,259.5</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>3,303.8</b>	<b>-7.5</b>	<b>-0.2%</b>
<b>Alaska Library and Museums</b>							
Library Operations	5,231.4	5,951.5	5,951.5	5,951.5	5,952.2	0.7	0.0%
Archives	1,173.6	1,262.4	1,262.4	1,262.4	1,262.4	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%
<b>RDU Total:</b>	<b>8,237.4</b>	<b>9,242.6</b>	<b>9,242.6</b>	<b>9,242.6</b>	<b>9,243.3</b>	<b>0.7</b>	<b>0.0%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	15,585.5	16,139.9	17,139.9	17,139.9	18,203.0	1,063.1	6.2%
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Total:</b>	<b>18,432.9</b>	<b>19,104.7</b>	<b>20,104.7</b>	<b>20,104.7</b>	<b>21,167.8</b>	<b>1,063.1</b>	<b>5.3%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,008.1</b>	<b>3,100.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>1,227,750.6</b>	<b>1,210,689.7</b>	<b>1,273,963.4</b>	<b>1,273,963.4</b>	<b>1,285,182.9</b>	<b>11,219.5</b>	<b>0.9%</b>
<b>Designated General (DGF):</b>	<b>13,624.0</b>	<b>15,064.3</b>	<b>20,964.3</b>	<b>20,964.3</b>	<b>24,308.8</b>	<b>3,344.5</b>	<b>16.0%</b>
<b>Other:</b>	<b>33,080.8</b>	<b>25,178.3</b>	<b>25,178.3</b>	<b>25,178.3</b>	<b>26,006.5</b>	<b>828.2</b>	<b>3.3%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,274,455.4</b>	<b>1,250,932.3</b>	<b>1,320,106.0</b>	<b>1,320,106.0</b>	<b>1,335,498.2</b>	<b>15,392.2</b>	<b>1.2%</b>