

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Educ & Early Devel

**Results Delivery Unit
Component**

| | FY2012 Governor Amended | | | | | | FY2012 Enacted | | | | | | FY2012 Enacted less Vetoes | | | | | |
|--|-------------------------|----------------|-----------------|--------------------|-----------|--------------------|-----------------|----------------|-----------------|--------------------|-----------|--------------------|----------------------------|----------------|-----------------|--------------------|-----------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| K-12 Support | | | | | | | | | | | | | | | | | | |
| Foundation Program | | | | | | | | | | | | | | | | | | |
| 1,060,444.2 | 12,350.0 | 0.0 | 23,455.4 | 1,096,249.6 | 0 | 1,063,108.6 | 12,350.0 | 0.0 | 20,791.0 | 1,096,249.6 | 0 | 1,063,108.6 | 12,350.0 | 0.0 | 20,791.0 | 1,096,249.6 | 0 | |
| Pupil Transportation | | | | | | | | | | | | | | | | | | |
| 64,228.4 | 0.0 | 0.0 | 0.0 | 64,228.4 | 0 | 64,228.4 | 0.0 | 0.0 | 0.0 | 64,228.4 | 0 | 64,228.4 | 0.0 | 0.0 | 0.0 | 64,228.4 | 0 | |
| Boarding Home Grants | | | | | | | | | | | | | | | | | | |
| 1,690.8 | 0.0 | 0.0 | 0.0 | 1,690.8 | 0 | 3,330.8 | 0.0 | 0.0 | 0.0 | 3,330.8 | 0 | 3,330.8 | 0.0 | 0.0 | 0.0 | 3,330.8 | 0 | |
| Youth in Detention | | | | | | | | | | | | | | | | | | |
| 1,100.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0 | |
| Special Schools | | | | | | | | | | | | | | | | | | |
| 3,318.4 | 0.0 | 0.0 | 0.0 | 3,318.4 | 0 | 3,318.4 | 0.0 | 0.0 | 0.0 | 3,318.4 | 0 | 3,318.4 | 0.0 | 0.0 | 0.0 | 3,318.4 | 0 | |
| AK Challenge Youth Academy | | | | | | | | | | | | | | | | | | |
| 6,008.6 | 0.0 | 0.0 | 0.0 | 6,008.6 | 0 | 5,826.8 | 0.0 | 0.0 | 0.0 | 5,826.8 | 0 | 5,826.8 | 0.0 | 0.0 | 0.0 | 5,826.8 | 0 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 1,136,790.4 | 12,350.0 | 0.0 | 23,455.4 | 1,172,595.8 | 0 | 1,140,913.0 | 12,350.0 | 0.0 | 20,791.0 | 1,174,054.0 | 0 | 1,140,913.0 | 12,350.0 | 0.0 | 20,791.0 | 1,174,054.0 | 0 | |
| Education Support Services | | | | | | | | | | | | | | | | | | |
| Executive Administration | | | | | | | | | | | | | | | | | | |
| 851.0 | 0.0 | 22.4 | 0.0 | 873.4 | 5 | 832.7 | 0.0 | 22.4 | 0.0 | 855.1 | 5 | 832.7 | 0.0 | 22.4 | 0.0 | 855.1 | 5 | |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| 689.5 | 0.0 | 703.0 | 145.0 | 1,537.5 | 10 | 604.5 | 0.0 | 703.0 | 145.0 | 1,452.5 | 10 | 604.5 | 0.0 | 703.0 | 145.0 | 1,452.5 | 10 | |
| Information Services | | | | | | | | | | | | | | | | | | |
| 287.2 | 0.0 | 1,038.1 | 0.0 | 1,325.3 | 6 | 287.2 | 0.0 | 1,038.1 | 0.0 | 1,325.3 | 6 | 287.2 | 0.0 | 1,038.1 | 0.0 | 1,325.3 | 6 | |
| School Finance & Facilities | | | | | | | | | | | | | | | | | | |
| 1,647.4 | 0.0 | 770.3 | 0.0 | 2,417.7 | 13 | 1,647.4 | 0.0 | 770.3 | 0.0 | 2,417.7 | 13 | 1,647.4 | 0.0 | 770.3 | 0.0 | 2,417.7 | 13 | |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| 3,475.1 | 0.0 | 2,533.8 | 145.0 | 6,153.9 | 34 | 3,371.8 | 0.0 | 2,533.8 | 145.0 | 6,050.6 | 34 | 3,371.8 | 0.0 | 2,533.8 | 145.0 | 6,050.6 | 34 | |
| Teaching and Learning Support | | | | | | | | | | | | | | | | | | |
| Student and School Achievement | | | | | | | | | | | | | | | | | | |
| 10,417.1 | 403.4 | 660.3 | 165,750.3 | 177,231.1 | 70 | 10,765.1 | 403.4 | 812.3 | 175,750.3 | 187,731.1 | 70 | 10,765.1 | 403.4 | 812.3 | 175,750.3 | 187,731.1 | 70 | |
| State System of Support | | | | | | | | | | | | | | | | | | |
| 2,061.6 | 0.0 | 0.0 | 0.0 | 2,061.6 | 7 | 2,061.6 | 0.0 | 0.0 | 0.0 | 2,061.6 | 7 | 2,061.6 | 0.0 | 0.0 | 0.0 | 2,061.6 | 7 | |

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|---------------------------------------|----------------|----------------|------------------|------------------|-----------|-----------------|----------------|----------------|------------------|------------------|-----------|----------------------------|----------------|----------------|------------------|------------------|-----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Teaching and Learning Support | | | | | | | | | | | | | | | | | |
| Statewide Mentoring | | | | | | | | | | | | | | | | | |
| 3,900.0 | 0.0 | 600.0 | 0.0 | 4,500.0 | 0 | 3,150.0 | 0.0 | 0.0 | 0.0 | 3,150.0 | 0 | 3,150.0 | 0.0 | 0.0 | 0.0 | 3,150.0 | 0 |
| Teacher Certification | | | | | | | | | | | | | | | | | |
| 9.5 | 714.5 | 16.4 | 0.0 | 740.4 | 5 | 9.5 | 714.5 | 16.4 | 0.0 | 740.4 | 5 | 9.5 | 714.5 | 16.4 | 0.0 | 740.4 | 5 |
| Child Nutrition | | | | | | | | | | | | | | | | | |
| 94.6 | 0.0 | 0.0 | 50,553.6 | 50,648.2 | 9 | 94.6 | 0.0 | 0.0 | 50,553.6 | 50,648.2 | 9 | 94.6 | 0.0 | 0.0 | 50,553.6 | 50,648.2 | 9 |
| Early Learning Coordination | | | | | | | | | | | | | | | | | |
| 10,214.6 | 0.0 | 0.0 | 267.1 | 10,481.7 | 3 | 10,414.6 | 0.0 | 0.0 | 267.1 | 10,681.7 | 3 | 10,414.6 | 0.0 | 0.0 | 267.1 | 10,681.7 | 3 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 26,697.4 | 1,117.9 | 1,276.7 | 216,571.0 | 245,663.0 | 94 | 26,495.4 | 1,117.9 | 828.7 | 226,571.0 | 255,013.0 | 94 | 26,495.4 | 1,117.9 | 828.7 | 226,571.0 | 255,013.0 | 94 |
| Commissions and Boards | | | | | | | | | | | | | | | | | |
| Professional Teaching Practice | | | | | | | | | | | | | | | | | |
| 289.9 | 0.0 | 0.0 | 0.0 | 289.9 | 2 | 289.9 | 0.0 | 0.0 | 0.0 | 289.9 | 2 | 289.9 | 0.0 | 0.0 | 0.0 | 289.9 | 2 |
| AK State Council on the Arts | | | | | | | | | | | | | | | | | |
| 702.6 | 10.9 | 210.0 | 786.7 | 1,710.2 | 6 | 790.1 | 10.9 | 210.0 | 786.7 | 1,797.7 | 6 | 790.1 | 10.9 | 210.0 | 786.7 | 1,797.7 | 6 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 992.5 | 10.9 | 210.0 | 786.7 | 2,000.1 | 8 | 1,080.0 | 10.9 | 210.0 | 786.7 | 2,087.6 | 8 | 1,080.0 | 10.9 | 210.0 | 786.7 | 2,087.6 | 8 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | | | | | |
| 4,112.7 | 57.4 | 6,000.7 | 0.0 | 10,170.8 | 37 | 4,164.2 | 57.4 | 6,000.7 | 0.0 | 10,222.3 | 37 | 4,164.2 | 57.4 | 6,000.7 | 0.0 | 10,222.3 | 37 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 4,112.7 | 57.4 | 6,000.7 | 0.0 | 10,170.8 | 37 | 4,164.2 | 57.4 | 6,000.7 | 0.0 | 10,222.3 | 37 | 4,164.2 | 57.4 | 6,000.7 | 0.0 | 10,222.3 | 37 |
| State Facilities Maintenance | | | | | | | | | | | | | | | | | |
| State Facilities Maintenance | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 1,149.7 | 0.0 | 1,149.7 | 8 | 0.0 | 0.0 | 1,149.7 | 0.0 | 1,149.7 | 8 | 0.0 | 0.0 | 1,149.7 | 0.0 | 1,149.7 | 8 |
| EED State Facilities Rent | | | | | | | | | | | | | | | | | |
| 2,115.8 | 0.0 | 26.0 | 0.0 | 2,141.8 | 0 | 2,115.8 | 0.0 | 26.0 | 0.0 | 2,141.8 | 0 | 2,115.8 | 0.0 | 26.0 | 0.0 | 2,141.8 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 2,115.8 | 0.0 | 1,175.7 | 0.0 | 3,291.5 | 8 | 2,115.8 | 0.0 | 1,175.7 | 0.0 | 3,291.5 | 8 | 2,115.8 | 0.0 | 1,175.7 | 0.0 | 3,291.5 | 8 |

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| FY2012 Governor Amended | | | | | | FY2012 Enacted | | | | | | FY2012 Enacted less Vetoes | | | | | |
|--|--------------|-----------------|----------------|-----------------|-----------|----------------|--------------|-----------------|----------------|-----------------|-----------|----------------------------|--------------|-----------------|----------------|-----------------|-----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Library and Museums | | | | | | | | | | | | | | | | | |
| Library Operations | | | | | | | | | | | | | | | | | |
| 4,666.2 | 63.0 | 1,068.3 | 3,039.8 | 8,837.3 | 35 | 4,666.2 | 63.0 | 1,068.3 | 3,039.8 | 8,837.3 | 35 | 4,666.2 | 63.0 | 1,068.3 | 3,039.8 | 8,837.3 | 35 |
| Archives | | | | | | | | | | | | | | | | | |
| 1,059.2 | 0.0 | 103.7 | 40.0 | 1,202.9 | 10 | 1,059.2 | 0.0 | 103.7 | 40.0 | 1,202.9 | 10 | 1,059.2 | 0.0 | 103.7 | 40.0 | 1,202.9 | 10 |
| Museum Operations | | | | | | | | | | | | | | | | | |
| 1,597.4 | 359.2 | 0.0 | 60.0 | 2,016.6 | 14 | 1,597.4 | 359.2 | 0.0 | 60.0 | 2,016.6 | 14 | 1,597.4 | 359.2 | 0.0 | 60.0 | 2,016.6 | 14 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 7,322.8 | 422.2 | 1,172.0 | 3,139.8 | 12,056.8 | 59 | 7,322.8 | 422.2 | 1,172.0 | 3,139.8 | 12,056.8 | 59 | 7,322.8 | 422.2 | 1,172.0 | 3,139.8 | 12,056.8 | 59 |
| Alaska Postsecondary Education Commission | | | | | | | | | | | | | | | | | |
| Program Admin & Operations | | | | | | | | | | | | | | | | | |
| 1,100.0 | 0.0 | 13,137.8 | 1,917.0 | 16,154.8 | 97 | 3,000.0 | 0.0 | 13,137.8 | 1,917.0 | 18,054.8 | 97 | 3,000.0 | 0.0 | 13,137.8 | 1,917.0 | 18,054.8 | 97 |
| AK Perf Scholarships | | | | | | | | | | | | | | | | | |
| 8,221.9 | 0.0 | 0.0 | 0.0 | 8,221.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| WWAMI Medical Education | | | | | | | | | | | | | | | | | |
| 2,964.8 | 0.0 | 0.0 | 0.0 | 2,964.8 | 0 | 2,964.8 | 0.0 | 0.0 | 0.0 | 2,964.8 | 0 | 2,964.8 | 0.0 | 0.0 | 0.0 | 2,964.8 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 12,286.7 | 0.0 | 13,137.8 | 1,917.0 | 27,341.5 | 97 | 5,964.8 | 0.0 | 13,137.8 | 1,917.0 | 21,019.6 | 97 | 5,964.8 | 0.0 | 13,137.8 | 1,917.0 | 21,019.6 | 97 |

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|---|-------------------------|-----------------|-----------------|------------------|--------------------|------------|--------------------|-----------------|-----------------|------------------|--------------------|------------|----------------------------|-----------------|-----------------|------------------|--------------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Performance Scholarships Awards | | | | | | | | | | | | | | | | | | |
| AK Perf Scholarships | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 |
| Dept Total: | 1,193,793.4 | 13,958.4 | 25,506.7 | 246,014.9 | 1,479,273.4 | 337 | 1,197,427.8 | 13,958.4 | 25,058.7 | 253,350.5 | 1,489,795.4 | 337 | 1,197,427.8 | 13,958.4 | 25,058.7 | 253,350.5 | 1,489,795.4 | 337 |
| Permanent Full Time: | | | | | | 337 | | | | | | 337 | | | | | | 337 |
| Permanent Part Time: | | | | | | 12 | | | | | | 12 | | | | | | 12 |
| Non Permanent: | | | | | | 8 | | | | | | 8 | | | | | | 8 |
| Total Positions: | | | | | | 357 | | | | | | 357 | | | | | | 357 |