

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

**Results Delivery Unit
Component**

FY2012 Management Plan						FY2013 Governor						FY2013 Governor Amended					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Support																	
Foundation Program																	
1,094,840.1	12,350.0	0.0	20,791.0	1,127,981.1	0	1,077,513.3	13,250.0	0.0	20,791.0	1,111,554.3	0	1,107,788.5	13,250.0	0.0	20,791.0	1,141,829.5	0
Pupil Transportation																	
62,665.8	0.0	0.0	0.0	62,665.8	0	62,202.7	0.0	0.0	0.0	62,202.7	0	62,202.7	0.0	0.0	0.0	62,202.7	0
Boarding Home Grants																	
3,330.8	0.0	0.0	0.0	3,330.8	0	3,728.8	0.0	0.0	0.0	3,728.8	0	3,728.8	0.0	0.0	0.0	3,728.8	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	3,314.7	0.0	0.0	0.0	3,314.7	0	3,314.7	0.0	0.0	0.0	3,314.7	0
AK Challenge Youth Academy																	
5,826.8	0.0	0.0	0.0	5,826.8	0	4,958.4	0.0	0.0	0.0	4,958.4	0	4,958.4	0.0	0.0	0.0	4,958.4	0
RDU Total:																	
1,171,081.9	12,350.0	0.0	20,791.0	1,204,222.9	0	1,152,817.9	13,250.0	0.0	20,791.0	1,186,858.9	0	1,183,093.1	13,250.0	0.0	20,791.0	1,217,134.1	0

Education Support Services

Executive Administration																	
832.9	0.0	22.4	0.0	855.3	5	850.2	0.0	22.4	0.0	872.6	5	850.2	0.0	22.4	0.0	872.6	5
Administrative Services																	
616.5	0.0	703.0	145.0	1,464.5	9	638.6	0.0	725.3	145.0	1,508.9	9	638.6	0.0	725.3	145.0	1,508.9	9
Information Services																	
287.5	0.0	1,038.1	0.0	1,325.6	7	301.6	0.0	1,061.4	0.0	1,363.0	7	301.6	0.0	1,061.4	0.0	1,363.0	7
School Finance & Facilities																	
1,647.9	0.0	770.3	0.0	2,418.2	13	1,687.5	0.0	797.6	0.0	2,485.1	13	1,687.5	0.0	797.6	0.0	2,485.1	13
RDU Total:																	
3,384.8	0.0	2,533.8	145.0	6,063.6	34	3,477.9	0.0	2,606.7	145.0	6,229.6	34	3,477.9	0.0	2,606.7	145.0	6,229.6	34

Teaching and Learning Support

Student and School Achievement																	
10,770.0	403.4	812.3	205,473.5	217,459.2	70	13,263.1	435.9	700.3	155,940.2	170,339.5	68	13,263.1	435.9	700.3	155,940.2	170,339.5	68
State System of Support																	
2,061.9	0.0	0.0	0.0	2,061.9	7	2,100.0	0.0	0.0	0.0	2,100.0	7	2,100.0	0.0	0.0	0.0	2,100.0	7

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Teaching and Learning Support																		
Statewide Mentoring																		
	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	3,150.0	0.0	0.0	0.0	3,150.0	0
Teacher Certification																		
	9.7	714.5	16.4	0.0	740.6	5	10.2	886.3	16.4	0.0	912.9	5	10.2	886.3	16.4	0.0	912.9	5
Child Nutrition																		
	95.0	0.0	0.0	50,574.8	50,669.8	9	100.0	0.0	0.0	50,588.3	50,688.3	9	100.0	0.0	0.0	50,588.3	50,688.3	9
Early Learning Coordination																		
	10,414.7	0.0	0.0	267.1	10,681.8	3	10,425.2	0.0	0.0	273.2	10,698.4	3	10,425.2	0.0	0.0	273.2	10,698.4	3
RDU Total:																		
	26,501.3	1,117.9	828.7	256,315.4	284,763.3	94	29,048.5	1,322.2	716.7	206,801.7	237,889.1	92	29,048.5	1,322.2	716.7	206,801.7	237,889.1	92
Commissions and Boards																		
Professional Teaching Practice																		
	290.0	0.0	0.0	0.0	290.0	2	295.8	0.0	0.0	0.0	295.8	2	295.8	0.0	0.0	0.0	295.8	2
AK State Council on the Arts																		
	790.4	10.9	210.0	786.7	1,798.0	6	798.1	10.9	217.8	793.9	1,820.7	6	798.1	10.9	217.8	793.9	1,820.7	6
RDU Total:																		
	1,080.4	10.9	210.0	786.7	2,088.0	8	1,093.9	10.9	217.8	793.9	2,116.5	8	1,093.9	10.9	217.8	793.9	2,116.5	8
Mt. Edgecumbe Boarding School																		
Mt. Edgecumbe Boarding School																		
	4,235.7	57.4	6,000.7	0.0	10,293.8	36	4,204.3	57.4	6,004.0	0.0	10,265.7	36	4,221.0	57.4	6,077.8	0.0	10,356.2	36
RDU Total:																		
	4,235.7	57.4	6,000.7	0.0	10,293.8	36	4,204.3	57.4	6,004.0	0.0	10,265.7	36	4,221.0	57.4	6,077.8	0.0	10,356.2	36
State Facilities Maintenance																		
State Facilities Maintenance																		
	0.0	0.0	1,149.7	0.0	1,149.7	8	0.0	0.0	1,152.8	0.0	1,152.8	8	0.0	0.0	1,169.5	0.0	1,169.5	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	1,178.8	0.0	3,294.6	8	2,115.8	0.0	1,195.5	0.0	3,311.3	8

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Alaska Library and Museums																		
Library Operations																		
	4,668.6	63.0	1,068.3	5,345.8	11,145.7	35	4,820.2	63.0	1,068.3	3,201.8	9,153.3	35	4,820.2	63.0	1,068.3	3,201.8	9,153.3	35
Archives																		
	1,059.6	0.0	103.7	40.0	1,203.3	10	1,106.8	0.0	155.6	70.0	1,332.4	10	1,106.8	0.0	155.6	70.0	1,332.4	10
Museum Operations																		
	1,598.0	359.2	0.0	60.0	2,017.2	14	1,667.9	360.8	0.0	60.0	2,088.7	14	1,667.9	360.8	0.0	60.0	2,088.7	14
RDU Total:	7,326.2	422.2	1,172.0	5,445.8	14,366.2	59	7,594.9	423.8	1,223.9	3,331.8	12,574.4	59	7,594.9	423.8	1,223.9	3,331.8	12,574.4	59
Alaska Postsecondary Education Commission																		
Program Admin & Operations																		
	3,000.0	0.0	13,137.8	1,917.0	18,054.8	97	3,000.0	0.0	13,139.9	1,926.8	18,066.7	95	3,000.0	0.0	13,139.9	1,926.8	18,066.7	95
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:	5,964.8	0.0	13,137.8	1,917.0	21,019.6	97	5,964.8	0.0	13,139.9	1,926.8	21,031.5	95	5,964.8	0.0	13,139.9	1,926.8	21,031.5	95
Alaska Performance Scholarships Awards																		
AK Perf Scholarships																		
	6,000.0	0.0	0.0	0.0	6,000.0	0	8,000.0	0.0	0.0	0.0	8,000.0	0	8,000.0	0.0	0.0	0.0	8,000.0	0
RDU Total:	6,000.0	0.0	0.0	0.0	6,000.0	0	8,000.0	0.0	0.0	0.0	8,000.0	0	8,000.0	0.0	0.0	0.0	8,000.0	0
Dept Total:	1,227,690.9	13,958.4	25,058.7	285,400.9	1,552,108.9	336	1,214,318.0	15,064.3	25,087.8	233,790.2	1,488,260.3	332	1,244,609.9	15,064.3	25,178.3	233,790.2	1,518,642.7	332
Permanent Full Time:						336						332						332
Permanent Part Time:						14						14						14
Non Permanent:						7						8						8
Total Positions:						357						354						354