

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Aid to School Districts																	
Foundation Program																	
1,168,239.5	13,000.0	0.0	20,791.0	1,202,030.5	0	1,163,984.5	30,000.0	0.0	20,791.0	1,214,775.5	0	1,163,984.5	30,000.0	0.0	20,791.0	1,214,775.5	0
Pupil Transportation																	
79,240.3	0.0	0.0	0.0	79,240.3	0	78,969.8	0.0	0.0	0.0	78,969.8	0	78,969.8	0.0	0.0	0.0	78,969.8	0
RDU Total:																	
1,247,479.8	13,000.0	0.0	20,791.0	1,281,270.8	0	1,242,954.3	30,000.0	0.0	20,791.0	1,293,745.3	0	1,242,954.3	30,000.0	0.0	20,791.0	1,293,745.3	0
K-12 Support																	
Boarding Home Grants																	
7,696.4	0.0	0.0	0.0	7,696.4	0	7,696.4	0.0	0.0	0.0	7,696.4	0	7,696.4	0.0	0.0	0.0	7,696.4	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																	
3,582.4	0.0	0.0	0.0	3,582.4	0	3,582.4	0.0	0.0	0.0	3,582.4	0	3,582.4	0.0	0.0	0.0	3,582.4	0
RDU Total:																	
12,378.8	0.0	0.0	0.0	12,378.8	0	12,378.8	0.0	0.0	0.0	12,378.8	0	12,378.8	0.0	0.0	0.0	12,378.8	0
Education Support Services																	
Executive Administration																	
894.6	0.0	22.4	0.0	917.0	5	894.6	0.0	22.4	0.0	917.0	5	894.9	0.0	22.4	0.0	917.3	5
Administrative Services																	
905.1	0.0	747.4	145.0	1,797.5	11	905.1	0.0	747.4	145.0	1,797.5	11	899.1	0.0	747.2	145.0	1,791.3	11
Information Services																	
312.8	0.0	759.2	0.0	1,072.0	7	312.8	0.0	759.2	0.0	1,072.0	7	309.7	0.0	757.1	0.0	1,066.8	7
School Finance & Facilities																	
1,605.0	0.0	821.1	0.0	2,426.1	13	1,539.0	0.0	821.1	0.0	2,360.1	13	1,457.2	0.0	819.5	0.0	2,276.7	12
RDU Total:																	
3,717.5	0.0	2,350.1	145.0	6,212.6	36	3,651.5	0.0	2,350.1	145.0	6,146.6	36	3,560.9	0.0	2,346.2	145.0	6,052.1	35
Teaching and Learning Support																	
Student and School Achievement																	
6,512.7	1,025.4	700.3	153,969.0	162,207.4	63	6,487.7	531.6	675.3	153,969.0	161,663.6	60	6,258.9	531.6	675.3	153,902.7	161,368.5	57

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Teaching and Learning Support																	
AK Native Science & Engineering																	
1,385.2	0.0	0.0	0.0	1,385.2	0	1,000.0	0.0	0.0	0.0	1,000.0	0	1,000.0	0.0	0.0	0.0	1,000.0	0
State System of Support																	
1,976.4	0.0	0.0	0.0	1,976.4	6	1,976.4	0.0	0.0	0.0	1,976.4	6	1,976.1	0.0	0.0	0.0	1,976.1	6
Statewide Mentoring																	
1,000.0	500.0	0.0	0.0	1,500.0	0	1,000.0	500.0	0.0	0.0	1,500.0	0	1,000.0	500.0	0.0	0.0	1,500.0	0
Teacher Certification																	
0.2	913.7	16.4	0.0	930.3	5	0.2	913.7	16.4	0.0	930.3	5	0.2	912.3	16.4	0.0	928.9	5
Child Nutrition																	
103.9	0.0	0.0	52,705.8	52,809.7	10	103.9	0.0	0.0	63,705.8	63,809.7	10	103.9	0.0	0.0	63,702.8	63,806.7	10
Early Learning Coordination																	
8,392.4	0.0	0.0	278.5	8,670.9	3	7,572.4	0.0	0.0	278.5	7,850.9	3	8,391.5	0.0	0.0	279.2	8,670.7	3
Pre-Kindergarten Grants																	
2,000.0	0.0	0.0	0.0	2,000.0	0	0.0	0.0	0.0	0.0	0.0	0	2,000.0	0.0	0.0	0.0	2,000.0	0
Unallocated Appropriation																	
0.0	0.0	0.0	0.0	0.0	0	-329.8	0.0	0.0	0.0	-329.8	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
21,370.8	2,439.1	716.7	206,953.3	231,479.9	87	17,810.8	1,945.3	691.7	217,953.3	238,401.1	84	20,730.6	1,943.9	691.7	217,884.7	241,250.9	81
Commissions and Boards																	
Professional Teaching Practice																	
4.4	299.5	0.0	0.0	303.9	2	4.4	299.5	0.0	0.0	303.9	2	0.0	300.1	0.0	0.0	300.1	2
AK State Council on the Arts																	
729.6	40.9	428.6	805.0	2,004.1	6	729.6	40.9	1,228.6	805.0	2,804.1	6	726.8	40.9	1,228.3	805.2	2,801.2	6
RDU Total:																	
734.0	340.4	428.6	805.0	2,308.0	8	734.0	340.4	1,228.6	805.0	3,108.0	8	726.8	341.0	1,228.3	805.2	3,101.3	8

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Mt. Edgecumbe Boarding School																		
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	4,654.8	57.4	6,096.1	0.0	10,808.3	37	4,654.8	57.4	6,096.1	0.0	10,808.3	37	4,653.2	57.4	6,122.7	0.0	10,833.3	37
RDU Total:	4,654.8	57.4	6,096.1	0.0	10,808.3	37	4,654.8	57.4	6,096.1	0.0	10,808.3	37	4,653.2	57.4	6,122.7	0.0	10,833.3	37
State Facilities Maintenance																		
State Facilities Maintenance																		
	0.0	0.0	1,187.9	0.0	1,187.9	7	0.0	0.0	1,187.9	0.0	1,187.9	7	0.0	0.0	1,185.8	0.0	1,185.8	7
EED State Facilities Rent	2,298.2	0.0	26.0	0.0	2,324.2	0	2,098.2	0.0	26.0	0.0	2,124.2	0	2,098.2	0.0	26.0	0.0	2,124.2	0
RDU Total:	2,298.2	0.0	1,213.9	0.0	3,512.1	7	2,098.2	0.0	1,213.9	0.0	3,312.1	7	2,098.2	0.0	1,211.8	0.0	3,310.0	7
Alaska Library and Museums																		
Library Operations																		
	6,291.8	1,863.0	358.3	1,200.0	9,713.1	31	5,619.1	1,863.0	358.3	1,200.0	9,040.4	31	5,613.3	1,863.0	358.3	1,300.0	9,134.6	31
Archives	1,076.6	0.0	160.5	40.0	1,277.1	10	1,076.6	0.0	160.5	40.0	1,277.1	10	1,074.3	0.0	160.4	40.0	1,274.7	10
Museum Operations	1,644.8	363.5	0.0	60.0	2,068.3	14	1,644.8	500.0	0.0	60.0	2,204.8	14	1,640.4	500.0	0.0	60.0	2,200.4	14
OWL	0.0	761.8	0.0	0.0	761.8	1	0.0	761.8	0.0	0.0	761.8	1	0.0	761.0	0.0	0.0	761.0	1
Live Homework Help	0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0
RDU Total:	9,013.2	3,126.5	518.8	1,300.0	13,958.5	56	8,340.5	3,263.0	518.8	1,300.0	13,422.3	56	8,328.0	3,262.2	518.7	1,400.0	13,508.9	56
Alaska Postsecondary Education Commission																		
Program Admin & Operations																		
	0.0	5,832.8	1,166.0	2,009.4	9,008.2	95	0.0	5,882.8	14,354.0	900.0	21,136.8	95	0.0	5,882.8	14,473.8	900.0	21,256.6	95

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Postsecondary Education Commission																		
WWAMI Medical Education																		
0.0	2,964.8	0.0	0.0	2,964.8	0		0.0	2,964.8	0.0	0.0	2,964.8	0	0.0	2,964.8	0.0	0.0	2,964.8	0
RDU Total:																		
0.0	8,797.6	1,166.0	2,009.4	11,973.0	95		0.0	8,847.6	14,354.0	900.0	24,101.6	95	0.0	8,847.6	14,473.8	900.0	24,221.4	95
Alaska Performance Scholarship Awards																		
AK Perf Scholarship Awd																		
0.0	11,500.0	0.0	0.0	11,500.0	0		0.0	11,500.0	0.0	0.0	11,500.0	0	0.0	11,500.0	0.0	0.0	11,500.0	0
RDU Total:																		
0.0	11,500.0	0.0	0.0	11,500.0	0		0.0	11,500.0	0.0	0.0	11,500.0	0	0.0	11,500.0	0.0	0.0	11,500.0	0
Alaska Student Loan Corporation																		
Loan Servicing																		
0.0	0.0	12,518.0	0.0	12,518.0	0		0.0	0.0	12,518.0	0.0	12,518.0	0	0.0	0.0	12,518.0	0.0	12,518.0	0
RDU Total:																		
0.0	0.0	12,518.0	0.0	12,518.0	0		0.0	0.0	12,518.0	0.0	12,518.0	0	0.0	0.0	12,518.0	0.0	12,518.0	0
Dept Total:																		
1,301,647.1	39,261.0	25,008.2	232,003.7	1,597,920.0	326		1,292,622.9	55,953.7	38,971.2	241,894.3	1,629,442.1	323	1,295,430.8	55,952.1	39,111.2	241,925.9	1,632,420.0	319
Permanent Full Time:					326							323		319				
Permanent Part Time:					15							15		15				
Non Permanent:					15							6		7				
Total Positions:					356							344		341				