

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

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	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																		
	0.0	0.0	0.0	0.0	0.0	0	1,170,334.5	0.0	23,650.0	20,791.0	1,214,775.5	0	1,176,466.6	0.0	20,000.0	20,791.0	1,217,257.6	0
Pupil Transportation																		
	0.0	0.0	0.0	0.0	0.0	0	72,619.8	0.0	0.0	0.0	72,619.8	0	72,619.8	0.0	0.0	0.0	72,619.8	0
RDU Total:																		
	0.0	0.0	0.0	0.0	0.0	0	1,242,954.3	0.0	23,650.0	20,791.0	1,287,395.3	0	1,249,086.4	0.0	20,000.0	20,791.0	1,289,877.4	0
K-12 Support																		
Foundation Program																		
	1,262,974.7	0.0	10,000.0	20,791.0	1,293,765.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Pupil Transportation																		
	76,773.9	0.0	0.0	0.0	76,773.9	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Boarding Home Grants																		
	6,960.3	0.0	0.0	0.0	6,960.3	0	7,553.2	0.0	0.0	0.0	7,553.2	0	7,553.2	0.0	0.0	0.0	7,553.2	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																		
	3,693.3	0.0	0.0	0.0	3,693.3	0	3,532.4	0.0	0.0	0.0	3,532.4	0	3,563.9	0.0	0.0	0.0	3,563.9	0
RDU Total:																		
	1,351,502.2	0.0	10,000.0	20,791.0	1,382,293.2	0	12,185.6	0.0	0.0	0.0	12,185.6	0	12,217.1	0.0	0.0	0.0	12,217.1	0
Education Support Services																		
Executive Administration																		
	881.0	0.0	22.4	0.0	903.4	5	1,304.1	0.0	22.4	0.0	1,326.5	5	1,014.6	0.0	22.4	0.0	1,037.0	5
Administrative Services																		
	769.1	0.0	735.4	145.0	1,649.5	10	837.3	0.0	747.2	145.0	1,729.5	11	842.7	0.0	683.6	145.0	1,671.3	10
Information Services																		
	306.6	0.0	746.3	0.0	1,052.9	7	270.9	0.0	757.1	0.0	1,028.0	7	271.1	0.0	650.8	0.0	921.9	5

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Education Support Services																	
School Finance & Facilities																	
2,256.3	0.0	808.6	0.0	3,064.9	14	1,301.2	0.0	819.5	0.0	2,120.7	11	1,307.6	0.0	895.8	0.0	2,203.4	11
RDU Total:																	
4,213.0	0.0	2,312.7	145.0	6,670.7	36	3,713.5	0.0	2,346.2	145.0	6,204.7	34	3,436.0	0.0	2,252.6	145.0	5,833.6	31
Teaching and Learning Support																	
Student and School Achievement																	
12,410.9	464.6	700.3	153,987.9	167,563.7	65	5,543.5	531.6	675.3	153,902.7	160,653.1	48	5,562.9	531.6	447.5	153,924.4	160,466.4	46
Alaska Learning Network																	
850.0	0.0	0.0	0.0	850.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
State System of Support																	
1,962.5	0.0	0.0	0.0	1,962.5	7	1,594.3	0.0	0.0	0.0	1,594.3	3	1,847.7	0.0	0.0	0.0	1,847.7	3
OWL																	
761.8	0.0	0.0	0.0	761.8	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Statewide Mentoring																	
2,300.0	0.0	0.0	0.0	2,300.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Live Homework Help																	
138.2	0.0	0.0	0.0	138.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Teacher Certification																	
0.2	904.0	16.4	0.0	920.6	5	0.2	912.3	16.4	0.0	928.9	5	0.0	916.3	16.4	0.0	932.7	5
Child Nutrition																	
101.8	0.0	0.0	52,600.0	52,701.8	9	85.7	0.0	0.0	63,702.8	63,788.5	9	86.5	0.0	0.0	63,709.6	63,796.1	9
Early Learning Coordination																	
9,185.8	0.0	0.0	275.3	9,461.1	3	8,284.8	0.0	0.0	279.2	8,564.0	2	8,285.8	0.0	0.0	280.9	8,566.7	2
Pre-Kindergarten Grants																	
2,000.0	0.0	0.0	0.0	2,000.0	0	2,000.0	0.0	0.0	0.0	2,000.0	0	2,000.0	0.0	0.0	0.0	2,000.0	0
RDU Total:																	
29,711.2	1,368.6	716.7	206,863.2	238,659.7	89	17,508.5	1,443.9	691.7	217,884.7	237,528.8	67	17,782.9	1,447.9	463.9	217,914.9	237,609.6	65
Commissions and Boards																	
Professional Teaching Practice																	
299.8	0.0	0.0	0.0	299.8	2	0.0	300.1	0.0	0.0	300.1	2	0.0	303.0	0.0	0.0	303.0	2

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Commissions and Boards																		
AK State Council on the Arts																		
	803.1	10.9	458.2	798.9	2,071.1	6	695.7	10.9	1,258.3	805.2	2,770.1	6	692.8	10.9	1,258.5	806.3	2,768.5	5
RDU Total:	1,102.9	10.9	458.2	798.9	2,370.9	8	695.7	311.0	1,258.3	805.2	3,070.2	8	692.8	313.9	1,258.5	806.3	3,071.5	7
Mt. Edgecumbe Boarding School																		
Mt. Edgecumbe Boarding School																		
	4,622.7	57.4	6,095.5	0.0	10,775.6	36	4,647.9	57.4	6,122.7	0.0	10,828.0	38	4,758.8	57.4	6,197.8	0.0	11,014.0	37
RDU Total:	4,622.7	57.4	6,095.5	0.0	10,775.6	36	4,647.9	57.4	6,122.7	0.0	10,828.0	38	4,758.8	57.4	6,197.8	0.0	11,014.0	37
State Facilities Maintenance																		
State Facilities Maintenance																		
	0.0	0.0	1,185.3	0.0	1,185.3	8	0.0	0.0	1,185.8	0.0	1,185.8	7	0.0	0.0	2,322.7	0.0	2,322.7	7
EED State Facilities Rent																		
	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	1,068.2	0.0	0.0	0.0	1,068.2	0
RDU Total:	2,098.2	0.0	1,211.3	0.0	3,309.5	8	2,098.2	0.0	1,211.8	0.0	3,310.0	7	1,068.2	0.0	2,322.7	0.0	3,390.9	7
Alaska State Libraries, Archives and Museums																		
Library Operations																		
	9,889.8	63.0	1,068.3	3,205.4	14,226.5	35	4,183.9	2,780.3	358.3	1,300.0	8,622.5	27	5,217.0	2,780.3	258.3	1,300.3	9,555.9	25
Archives																		
	1,123.6	0.0	158.1	40.0	1,321.7	10	1,049.2	0.0	160.4	40.0	1,249.6	10	1,061.1	0.0	160.6	40.0	1,261.7	10
Museum Operations																		
	1,693.4	362.0	0.0	60.0	2,115.4	14	1,135.0	500.0	0.0	60.0	1,695.0	14	1,144.3	504.3	0.0	60.0	1,708.6	13
OWL																		
	0.0	0.0	0.0	0.0	0.0	0	661.8	0.0	0.0	0.0	661.8	1	661.8	0.0	0.0	0.0	661.8	1
Live Homework Help																		
	0.0	0.0	0.0	0.0	0.0	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:	12,706.8	425.0	1,226.4	3,305.4	17,663.6	59	7,029.9	3,418.5	518.7	1,400.0	12,367.1	52	8,084.2	3,422.8	418.9	1,400.3	13,326.2	49

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Alaska Postsecondary Education Commission																	
Program Admin & Operations																	
0.0	5,582.8	14,784.0	1,987.1	22,353.9	95	0.0	5,882.8	14,188.8	900.0	20,971.6	88	0.0	6,008.7	12,759.7	100.0	18,868.4	83
WWAMI Medical Education																	
2,964.8	0.0	0.0	0.0	2,964.8	0	0.0	2,964.8	0.0	0.0	2,964.8	0	0.0	3,070.8	0.0	0.0	3,070.8	0
RDU Total:																	
2,964.8	5,582.8	14,784.0	1,987.1	25,318.7	95	0.0	8,847.6	14,188.8	900.0	23,936.4	88	0.0	9,079.5	12,759.7	100.0	21,939.2	83
Alaska Performance Scholarship Awards																	
AK Perf Scholarship Awd																	
0.0	11,000.0	0.0	0.0	11,000.0	0	0.0	11,500.0	0.0	0.0	11,500.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0
RDU Total:																	
0.0	11,000.0	0.0	0.0	11,000.0	0	0.0	11,500.0	0.0	0.0	11,500.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0
Alaska Student Loan Corporation																	
Loan Servicing																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	12,233.0	0.0	12,233.0	0	0.0	0.0	11,946.7	0.0	11,946.7	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	12,233.0	0.0	12,233.0	0	0.0	0.0	11,946.7	0.0	11,946.7	0
Dept Total:																	
1,408,921.8	18,444.7	36,804.8	233,890.6	1,698,061.9	331	1,290,833.6	25,578.4	62,221.2	241,925.9	1,620,559.1	294	1,297,126.4	26,071.5	57,620.8	241,157.5	1,621,976.2	279
Permanent Full Time:					331						294						279
Permanent Part Time:					15						14						15
Non Permanent:					18						7						4
Total Positions:					364						315						298