

GF/Fed/Other Summary by Component (3 Scenario)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2007 Management Plan					FY2008 Governor					FY2008 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
K-12 Support															
Foundation Program	922,699.2	20,791.0	11,958.0	955,448.2	0	886,263.0	20,791.0	12,095.1	919,149.1	0	885,813.5	20,791.0	12,095.1	918,699.6	0
Pupil Transportation	54,707.2	0.0	0.0	54,707.2	0	53,568.5	0.0	0.0	53,568.5	0	53,568.5	0.0	0.0	53,568.5	0
Boarding Home Grants	1,440.8	0.0	0.0	1,440.8	0	1,440.8	0.0	0.0	1,440.8	0	1,340.8	0.0	0.0	1,340.8	0
Youth in Detention	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0
Special Schools	3,173.7	0.0	0.0	3,173.7	0	3,156.0	0.0	0.0	3,156.0	0	3,156.0	0.0	0.0	3,156.0	0
School Performance Incentive	5,800.0	0.0	0.0	5,800.0	0	5,800.0	0.0	0.0	5,800.0	0	5,800.0	0.0	0.0	5,800.0	0
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	0	8,234.0	0.0	0.0	8,234.0	0	6,709.0	0.0	0.0	6,709.0	0
RDU Total:	988,920.9	20,791.0	11,958.0	1,021,669.9	0	959,562.3	20,791.0	12,095.1	992,448.4	0	957,487.8	20,791.0	12,095.1	990,373.9	0
Education Support Services															
Executive Administration	764.9	0.0	19.8	784.7	6	851.7	0.0	22.4	874.1	6	831.7	0.0	22.4	854.1	5
Administrative Services	555.9	145.0	526.8	1,227.7	9	674.2	145.0	526.8	1,346.0	9	674.2	145.0	526.8	1,346.0	8
Information Services	189.8	0.0	413.7	603.5	6	258.4	0.0	413.7	672.1	6	258.4	0.0	413.7	672.1	6
School Finance & Facilities	2,287.3	0.0	600.0	2,887.3	13	1,542.7	0.0	661.3	2,204.0	13	1,542.7	0.0	661.3	2,204.0	13
RDU Total:	3,797.9	145.0	1,560.3	5,503.2	34	3,327.0	145.0	1,624.2	5,096.2	34	3,307.0	145.0	1,624.2	5,076.2	32
Teaching and Learning Support															
Student and School Achievement	5,760.0	155,800.7	1,163.4	162,724.1	70	6,622.5	155,800.7	1,257.6	163,680.8	70	6,067.7	155,800.7	1,257.6	163,126.0	69
Statewide Mentoring	0.0	0.0	4,500.0	4,500.0	0	2,700.0	0.0	1,800.0	4,500.0	0	2,700.0	0.0	1,800.0	4,500.0	0
Teacher Certification	0.0	0.0	663.1	663.1	5	52.6	0.0	663.1	715.7	5	31.3	0.0	663.1	694.4	5
Child Nutrition	53.7	35,462.2	0.0	35,515.9	9	134.5	35,462.2	0.0	35,596.7	9	134.5	35,462.2	0.0	35,596.7	9
Head Start Grants	6,084.1	254.2	0.0	6,338.3	2	6,110.0	254.2	0.0	6,364.2	2	6,090.8	254.2	0.0	6,345.0	2
Early Learning Programs	0.0	0.0	0.0	0.0	0	1,500.0	0.0	0.0	1,500.0	2	500.0	0.0	0.0	500.0	2
RDU Total:	11,897.8	191,517.1	6,326.5	209,741.4	86	17,119.6	191,517.1	3,720.7	212,357.4	88	15,524.3	191,517.1	3,720.7	210,762.1	87
Commissions and Boards															
Professional Teaching Practice	0.0	0.0	251.9	251.9	2	24.0	0.0	252.1	276.1	2	24.0	0.0	252.1	276.1	2

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Commissions and Boards															
AK State Council on the Arts	612.2	643.4	80.0	1,335.6	5	665.3	643.5	80.0	1,388.8	5	665.3	643.5	210.0	1,518.8	5
RDU Total:	612.2	643.4	331.9	1,587.5	7	689.3	643.5	332.1	1,664.9	7	689.3	643.5	462.1	1,794.9	7
Alaska Challenge Youth Academy															
AK Challenge Youth Academy	5,449.3	0.0	0.0	5,449.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	5,449.3	0.0	0.0	5,449.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School	3,349.0	0.0	3,534.7	6,883.7	7	4,086.4	0.0	3,535.0	7,621.4	7	3,512.0	0.0	3,535.0	7,047.0	7
RDU Total:	3,349.0	0.0	3,534.7	6,883.7	7	4,086.4	0.0	3,535.0	7,621.4	7	3,512.0	0.0	3,535.0	7,047.0	7
State Facilities Maintenance															
State Facilities Maintenance	0.0	0.0	964.6	964.6	8	0.0	0.0	1,041.0	1,041.0	8	0.0	0.0	1,041.0	1,041.0	8
EED State Facilities Rent	1,763.3	0.0	39.0	1,802.3	0	1,763.3	0.0	26.0	1,789.3	0	1,603.3	0.0	26.0	1,629.3	0
RDU Total:	1,763.3	0.0	1,003.6	2,766.9	8	1,763.3	0.0	1,067.0	2,830.3	8	1,603.3	0.0	1,067.0	2,670.3	8
Alaska Library and Museums															
Library Operations	4,160.9	1,045.5	358.3	5,564.7	34	4,505.7	1,045.5	358.3	5,909.5	34	4,505.7	1,045.5	358.3	5,909.5	34
Archives	743.7	40.0	90.0	873.7	10	918.7	40.0	90.0	1,048.7	10	918.7	40.0	90.0	1,048.7	10
Museum Operations	1,342.4	60.0	352.8	1,755.2	14	1,510.3	60.0	352.8	1,923.1	14	1,510.3	60.0	352.8	1,923.1	14
RDU Total:	6,247.0	1,145.5	801.1	8,193.6	58	6,934.7	1,145.5	801.1	8,881.3	58	6,934.7	1,145.5	801.1	8,881.3	58
Alaska Postsecondary Education Commission															
Program Admin & Operations	0.0	140.0	11,717.8	11,857.8	104	0.0	140.0	12,671.9	12,811.9	104	0.0	140.0	12,671.9	12,811.9	104

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Alaska Postsecondary Education Commission															
WWAMI Medical Education	1,546.7	0.0	0.0	1,546.7	0	1,698.0	0.0	0.0	1,698.0	0	1,698.0	0.0	0.0	1,698.0	0
RDU Total:	1,546.7	140.0	11,717.8	13,404.5	104	1,698.0	140.0	12,671.9	14,509.9	104	1,698.0	140.0	12,671.9	14,509.9	104
ion and Early Development Total:	1,023,584.1	214,382.0	37,233.9	1,275,200.0	304	995,180.6	214,382.1	35,847.1	1,245,409.8	306	990,756.4	214,382.1	35,977.1	1,241,115.6	303
Permanent Full Time:				304					306					303	
Permanent Part Time:				39					43					39	
Non Permanent:				0					0					0	
Total Positions:				343					349					342	