

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

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>K-12 Support</b>															
Foundation Program	920,363.9	20,791.0	12,095.1	953,250.0	0	832,080.3	20,791.0	14,300.0	867,171.3	0	832,080.3	20,791.0	14,300.0	867,171.3	0
Pupil Transportation	53,568.5	0.0	0.0	53,568.5	0	53,019.0	0.0	0.0	53,019.0	0	53,019.0	0.0	0.0	53,019.0	0
Boarding Home Grants	1,340.8	0.0	0.0	1,340.8	0	1,340.8	0.0	0.0	1,340.8	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	3,156.0	0.0	0.0	3,156.0	0	3,156.0	0.0	0.0	3,156.0	0	3,132.8	0.0	0.0	3,132.8	0
School Performance Incentive	2,500.0	0.0	0.0	2,500.0	0	2,500.0	0.0	0.0	2,500.0	0	2,500.0	0.0	0.0	2,500.0	0
AK Challenge Youth Academy	5,709.0	0.0	0.0	5,709.0	0	6,082.1	0.0	0.0	6,082.1	0	6,082.1	0.0	0.0	6,082.1	0
<b>RDU Total:</b>	<b>987,738.2</b>	<b>20,791.0</b>	<b>12,095.1</b>	<b>1,020,624.3</b>	<b>0</b>	<b>899,278.2</b>	<b>20,791.0</b>	<b>14,300.0</b>	<b>934,369.2</b>	<b>0</b>	<b>899,255.0</b>	<b>20,791.0</b>	<b>14,300.0</b>	<b>934,346.0</b>	<b>0</b>
<b>Education Support Services</b>															
Executive Administration	743.0	0.0	22.4	765.4	5	747.3	0.0	22.4	769.7	5	747.3	0.0	22.4	769.7	5
Administrative Services	552.9	145.0	526.8	1,224.7	8	578.6	145.0	526.8	1,250.4	8	585.2	145.0	526.8	1,257.0	8
Information Services	189.3	0.0	413.7	603.0	6	216.2	0.0	413.7	629.9	6	224.0	0.0	413.7	637.7	6
School Finance & Facilities	1,534.1	0.0	661.3	2,195.4	13	1,465.7	0.0	685.7	2,151.4	13	1,473.0	0.0	698.0	2,171.0	13
<b>RDU Total:</b>	<b>3,019.3</b>	<b>145.0</b>	<b>1,624.2</b>	<b>4,788.5</b>	<b>32</b>	<b>3,007.8</b>	<b>145.0</b>	<b>1,648.6</b>	<b>4,801.4</b>	<b>32</b>	<b>3,029.5</b>	<b>145.0</b>	<b>1,660.9</b>	<b>4,835.4</b>	<b>32</b>
<b>Teaching and Learning Support</b>															
Student and School Achievement	5,130.5	156,154.5	1,257.6	162,542.6	70	6,609.3	156,154.5	2,082.7	164,846.5	70	7,193.0	155,626.2	2,082.7	164,901.9	70
Statewide Mentoring	3,900.0	0.0	600.0	4,500.0	0	3,900.0	0.0	1,100.0	5,000.0	0	3,900.0	0.0	1,100.0	5,000.0	0
Teacher Certification	0.0	0.0	663.1	663.1	5	0.0	0.0	679.2	679.2	5	8.5	0.0	679.2	687.7	5
Child Nutrition	53.5	35,462.2	0.0	35,515.7	9	54.6	35,489.0	0.0	35,543.6	9	66.7	35,490.0	0.0	35,556.7	9
Head Start Grants	6,068.9	260.2	0.0	6,329.1	2	6,073.0	265.9	0.0	6,338.9	2	6,682.2	256.7	0.0	6,938.9	2
Early Learning Programs	400.0	0.0	0.0	400.0	1	307.1	0.0	0.0	307.1	1	407.1	0.0	0.0	407.1	1
<b>RDU Total:</b>	<b>15,552.9</b>	<b>191,876.9</b>	<b>2,520.7</b>	<b>209,950.5</b>	<b>87</b>	<b>16,944.0</b>	<b>191,909.4</b>	<b>3,861.9</b>	<b>212,715.3</b>	<b>87</b>	<b>18,257.5</b>	<b>191,372.9</b>	<b>3,861.9</b>	<b>213,492.3</b>	<b>87</b>
<b>Commissions and Boards</b>															
Professional Teaching Practice	2.6	0.0	252.1	254.7	2	6.7	0.0	252.1	258.8	2	6.7	0.0	252.1	258.8	2

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<b>Commissions and Boards</b>															
AK State Council on the Arts	611.7	643.5	210.0	1,465.2	5	617.9	656.0	210.0	1,483.9	5	630.4	643.5	210.0	1,483.9	5
<b>RDU Total:</b>	<b>614.3</b>	<b>643.5</b>	<b>462.1</b>	<b>1,719.9</b>	<b>7</b>	<b>624.6</b>	<b>656.0</b>	<b>462.1</b>	<b>1,742.7</b>	<b>7</b>	<b>637.1</b>	<b>643.5</b>	<b>462.1</b>	<b>1,742.7</b>	<b>7</b>
<b>Mt. Edgecumbe Boarding School</b>															
Mt. Edgecumbe Boarding School	3,002.8	0.0	3,939.1	6,941.9	36	3,452.4	0.0	3,976.5	7,428.9	34	3,927.7	0.0	3,506.9	7,434.6	34
<b>RDU Total:</b>	<b>3,002.8</b>	<b>0.0</b>	<b>3,939.1</b>	<b>6,941.9</b>	<b>36</b>	<b>3,452.4</b>	<b>0.0</b>	<b>3,976.5</b>	<b>7,428.9</b>	<b>34</b>	<b>3,927.7</b>	<b>0.0</b>	<b>3,506.9</b>	<b>7,434.6</b>	<b>34</b>
<b>State Facilities Maintenance</b>															
State Facilities Maintenance	0.0	0.0	1,067.5	1,067.5	8	0.0	0.0	1,079.6	1,079.6	8	0.0	0.0	1,079.6	1,079.6	8
EED State Facilities Rent	1,635.2	0.0	26.0	1,661.2	0	1,885.2	0.0	26.0	1,911.2	0	1,885.2	0.0	26.0	1,911.2	0
<b>RDU Total:</b>	<b>1,635.2</b>	<b>0.0</b>	<b>1,093.5</b>	<b>2,728.7</b>	<b>8</b>	<b>1,885.2</b>	<b>0.0</b>	<b>1,105.6</b>	<b>2,990.8</b>	<b>8</b>	<b>1,885.2</b>	<b>0.0</b>	<b>1,105.6</b>	<b>2,990.8</b>	<b>8</b>
<b>Alaska Library and Museums</b>															
Library Operations	4,156.8	1,045.5	358.3	5,560.6	35	4,327.3	1,045.5	358.3	5,731.1	35	4,326.0	1,045.5	358.3	5,729.8	35
Archives	810.7	40.0	90.0	940.7	10	927.8	40.0	90.0	1,057.8	10	953.4	40.0	90.0	1,083.4	10
Museum Operations	1,337.2	60.0	352.8	1,750.0	14	1,401.6	60.0	354.7	1,816.3	14	1,417.7	60.0	355.1	1,832.8	14
<b>RDU Total:</b>	<b>6,304.7</b>	<b>1,145.5</b>	<b>801.1</b>	<b>8,251.3</b>	<b>59</b>	<b>6,656.7</b>	<b>1,145.5</b>	<b>803.0</b>	<b>8,605.2</b>	<b>59</b>	<b>6,697.1</b>	<b>1,145.5</b>	<b>803.4</b>	<b>8,646.0</b>	<b>59</b>
<b>Alaska Postsecondary Education Commission</b>															
Program Admin & Operations	0.0	140.0	11,590.9	11,730.9	102	0.0	470.0	11,640.3	12,110.3	102	0.0	470.0	11,640.3	12,110.3	102
WWAMI Medical Education	1,698.0	0.0	0.0	1,698.0	0	2,130.1	0.0	0.0	2,130.1	0	2,130.1	0.0	0.0	2,130.1	0
<b>RDU Total:</b>	<b>1,698.0</b>	<b>140.0</b>	<b>11,590.9</b>	<b>13,428.9</b>	<b>102</b>	<b>2,130.1</b>	<b>470.0</b>	<b>11,640.3</b>	<b>14,240.4</b>	<b>102</b>	<b>2,130.1</b>	<b>470.0</b>	<b>11,640.3</b>	<b>14,240.4</b>	<b>102</b>
<b>Department of Education and Early Development Total:</b>	<b>1,019,565.4</b>	<b>214,741.9</b>	<b>34,126.7</b>	<b>1,268,434.0</b>	<b>331</b>	<b>933,979.0</b>	<b>215,116.9</b>	<b>37,798.0</b>	<b>1,186,893.9</b>	<b>329</b>	<b>935,819.2</b>	<b>214,567.9</b>	<b>37,341.1</b>	<b>1,187,728.2</b>	<b>329</b>
<b>Permanent Full Time:</b>				<b>331</b>					<b>329</b>					<b>329</b>	
<b>Permanent Part Time:</b>				<b>15</b>					<b>14</b>					<b>14</b>	
<b>Non Permanent:</b>				<b>0</b>					<b>0</b>					<b>0</b>	
<b>Total Positions:</b>				<b>346</b>					<b>343</b>					<b>343</b>	