

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Educ & Early Devel**

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>K-12 Support</b>															
Foundation Program	999,572.3	20,791.0	12,937.0	1,033,300.3	0	1,055,147.4	20,791.0	10,700.0	1,086,638.4	0	1,055,147.4	20,791.0	10,700.0	1,086,638.4	0
Pupil Transportation	61,149.7	0.0	0.0	61,149.7	0	63,839.2	0.0	0.0	63,839.2	0	63,839.2	0.0	0.0	63,839.2	0
Boarding Home Grants	1,690.8	0.0	0.0	1,690.8	0	1,690.8	0.0	0.0	1,690.8	0	1,690.8	0.0	0.0	1,690.8	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	3,127.5	0.0	0.0	3,127.5	0	3,303.0	0.0	0.0	3,303.0	0	3,303.0	0.0	0.0	3,303.0	0
AK Challenge Youth Academy	6,429.1	0.0	0.0	6,429.1	0	5,826.8	0.0	0.0	5,826.8	0	5,826.8	0.0	0.0	5,826.8	0
<b>RDU Total:</b>	<b>1,073,069.4</b>	<b>20,791.0</b>	<b>12,937.0</b>	<b>1,106,797.4</b>	<b>0</b>	<b>1,130,907.2</b>	<b>20,791.0</b>	<b>10,700.0</b>	<b>1,162,398.2</b>	<b>0</b>	<b>1,130,907.2</b>	<b>20,791.0</b>	<b>10,700.0</b>	<b>1,162,398.2</b>	<b>0</b>
<b>Education Support Services</b>															
Executive Administration	2,131.9	0.0	22.4	2,154.3	9	2,434.0	0.0	22.4	2,456.4	12	2,434.0	0.0	22.4	2,456.4	12
Administrative Services	614.0	145.0	532.0	1,291.0	9	615.8	145.0	625.0	1,385.8	9	615.8	145.0	625.0	1,385.8	9
Information Services	230.8	0.0	428.1	658.9	6	230.8	0.0	428.1	658.9	6	230.8	0.0	428.1	658.9	6
School Finance & Facilities	1,582.7	0.0	718.8	2,301.5	13	1,584.8	0.0	718.8	2,303.6	13	1,584.8	0.0	718.8	2,303.6	13
<b>RDU Total:</b>	<b>4,559.4</b>	<b>145.0</b>	<b>1,701.3</b>	<b>6,405.7</b>	<b>37</b>	<b>4,865.4</b>	<b>145.0</b>	<b>1,794.3</b>	<b>6,804.7</b>	<b>40</b>	<b>4,865.4</b>	<b>145.0</b>	<b>1,794.3</b>	<b>6,804.7</b>	<b>40</b>
<b>Teaching and Learning Support</b>															
Student and School Achievement	8,583.4	233,361.6	1,308.2	243,253.2	69	8,587.7	219,926.2	1,358.5	229,872.4	69	8,587.7	219,926.2	1,188.5	229,702.4	69
Statewide Mentoring	3,900.0	0.0	600.0	4,500.0	0	3,900.0	0.0	600.0	4,500.0	0	3,900.0	0.0	600.0	4,500.0	0
Teacher Certification	8.5	0.0	693.4	701.9	5	8.5	0.0	693.4	701.9	5	8.5	0.0	693.4	701.9	5
Child Nutrition	86.6	35,883.8	0.0	35,970.4	9	86.6	35,544.1	0.0	35,630.7	9	86.6	35,544.1	0.0	35,630.7	9
Early Learning Coordination	7,799.7	256.7	0.0	8,056.4	3	7,799.7	256.7	0.0	8,056.4	3	7,799.7	256.7	0.0	8,056.4	3
<b>RDU Total:</b>	<b>20,378.2</b>	<b>269,502.1</b>	<b>2,601.6</b>	<b>292,481.9</b>	<b>86</b>	<b>20,382.5</b>	<b>255,727.0</b>	<b>2,651.9</b>	<b>278,761.4</b>	<b>86</b>	<b>20,382.5</b>	<b>255,727.0</b>	<b>2,481.9</b>	<b>278,591.4</b>	<b>86</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commissions and Boards</b>															
Professional Teaching Practice	275.0	0.0	0.0	275.0	2	277.1	0.0	0.0	277.1	2	277.1	0.0	0.0	277.1	2
AK State Council on the Arts	695.3	990.0	210.0	1,895.3	5	695.6	771.8	210.0	1,677.4	5	695.6	771.8	210.0	1,677.4	5
<b>RDU Total:</b>	<b>970.3</b>	<b>990.0</b>	<b>210.0</b>	<b>2,170.3</b>	<b>7</b>	<b>972.7</b>	<b>771.8</b>	<b>210.0</b>	<b>1,954.5</b>	<b>7</b>	<b>972.7</b>	<b>771.8</b>	<b>210.0</b>	<b>1,954.5</b>	<b>7</b>
<b>Mt. Edgecumbe Boarding School</b>															
Mt. Edgecumbe Boarding School	3,903.2	0.0	3,517.5	7,420.7	34	3,852.1	0.0	3,572.1	7,424.2	35	3,852.1	0.0	5,142.1	8,994.2	35
<b>RDU Total:</b>	<b>3,903.2</b>	<b>0.0</b>	<b>3,517.5</b>	<b>7,420.7</b>	<b>34</b>	<b>3,852.1</b>	<b>0.0</b>	<b>3,572.1</b>	<b>7,424.2</b>	<b>35</b>	<b>3,852.1</b>	<b>0.0</b>	<b>5,142.1</b>	<b>8,994.2</b>	<b>35</b>
<b>State Facilities Maintenance</b>															
State Facilities Maintenance	0.0	0.0	1,084.8	1,084.8	8	0.0	0.0	1,084.8	1,084.8	8	0.0	0.0	1,084.8	1,084.8	8
EED State Facilities Rent	2,045.8	0.0	26.0	2,071.8	0	2,045.8	0.0	26.0	2,071.8	0	2,115.8	0.0	26.0	2,141.8	0
<b>RDU Total:</b>	<b>2,045.8</b>	<b>0.0</b>	<b>1,110.8</b>	<b>3,156.6</b>	<b>8</b>	<b>2,045.8</b>	<b>0.0</b>	<b>1,110.8</b>	<b>3,156.6</b>	<b>8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>1,110.8</b>	<b>3,226.6</b>	<b>8</b>
<b>Alaska Library and Museums</b>															
Library Operations	4,440.2	1,045.5	358.3	5,844.0	35	4,442.2	1,045.5	358.3	5,846.0	35	4,442.2	1,045.5	358.3	5,846.0	35
Archives	983.5	40.0	93.5	1,117.0	10	983.5	40.0	93.5	1,117.0	10	983.5	40.0	93.5	1,117.0	10
Museum Operations	1,466.6	60.0	355.1	1,881.7	14	1,466.6	60.0	355.1	1,881.7	14	1,466.6	60.0	355.1	1,881.7	14
<b>RDU Total:</b>	<b>6,890.3</b>	<b>1,145.5</b>	<b>806.9</b>	<b>8,842.7</b>	<b>59</b>	<b>6,892.3</b>	<b>1,145.5</b>	<b>806.9</b>	<b>8,844.7</b>	<b>59</b>	<b>6,892.3</b>	<b>1,145.5</b>	<b>806.9</b>	<b>8,844.7</b>	<b>59</b>
<b>Alaska Postsecondary Education Commission</b>															
Program Admin & Operations	0.0	800.0	12,305.1	13,105.1	101	0.0	800.0	12,505.8	13,305.8	99	0.0	800.0	12,505.8	13,305.8	99

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<b>Alaska Postsecondary Education Commission</b>															
WWAMI Medical Education	2,654.8	0.0	0.0	2,654.8	0	2,964.8	0.0	0.0	2,964.8	0	2,964.8	0.0	0.0	2,964.8	0
<b>RDU Total:</b>	<b>2,654.8</b>	<b>800.0</b>	<b>12,305.1</b>	<b>15,759.9</b>	<b>101</b>	<b>2,964.8</b>	<b>800.0</b>	<b>12,505.8</b>	<b>16,270.6</b>	<b>99</b>	<b>2,964.8</b>	<b>800.0</b>	<b>12,505.8</b>	<b>16,270.6</b>	<b>99</b>
<b>Department Total:</b>	<b>1,114,471.4</b>	<b>293,373.6</b>	<b>35,190.2</b>	<b>1,443,035.2</b>	<b>332</b>	<b>1,172,882.8</b>	<b>279,380.3</b>	<b>33,351.8</b>	<b>1,485,614.9</b>	<b>334</b>	<b>1,172,952.8</b>	<b>279,380.3</b>	<b>34,751.8</b>	<b>1,487,084.9</b>	<b>334</b>
<b>Permanent Full Time:</b>				332					334					334	
<b>Permanent Part Time:</b>				15					13					13	
<b>Non Permanent:</b>				3					3					3	
<b>Total Positions:</b>				<b>350</b>					<b>350</b>					<b>350</b>	