

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
K-12 Support															
Foundation Program	937,979.8	20,791.0	14,300.0	973,070.8	0	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
Pupil Transportation	58,477.2	0.0	0.0	58,477.2	0	61,149.7	0.0	0.0	61,149.7	0	63,839.2	0.0	0.0	63,839.2	0
Boarding Home Grants	1,340.8	0.0	0.0	1,340.8	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	3,132.8	0.0	0.0	3,132.8	0	3,127.5	0.0	0.0	3,127.5	0	3,303.0	0.0	0.0	3,303.0	0
School Performance Incentive	431.5	0.0	0.0	431.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK Challenge Youth Academy	6,243.9	0.0	0.0	6,243.9	0	6,429.1	0.0	0.0	6,429.1	0	5,826.8	0.0	0.0	5,826.8	0
RDU Total:	1,008,706.0	20,791.0	14,300.0	1,043,797.0	0	1,073,069.4	20,791.0	12,937.0	1,106,797.4	0	1,130,907.2	20,791.0	10,700.0	1,162,398.2	0
Education Support Services															
Executive Administration	1,278.5	0.0	0.0	1,278.5	8	2,131.9	0.0	22.4	2,154.3	9	2,434.0	0.0	22.4	2,456.4	12
Administrative Services	587.7	117.5	464.5	1,169.7	8	614.0	145.0	532.0	1,291.0	9	615.8	145.0	625.0	1,385.8	9
Information Services	217.9	0.0	365.1	583.0	6	230.8	0.0	428.1	658.9	6	230.8	0.0	428.1	658.9	6
School Finance & Facilities	1,380.2	0.0	698.0	2,078.2	13	1,582.7	0.0	718.8	2,301.5	13	1,584.8	0.0	718.8	2,303.6	13
RDU Total:	3,464.3	117.5	1,527.6	5,109.4	35	4,559.4	145.0	1,701.3	6,405.7	37	4,865.4	145.0	1,794.3	6,804.7	40
Teaching and Learning Support															
Student and School Achievement	7,504.2	132,927.3	1,047.1	141,478.6	70	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
Statewide Mentoring	3,900.0	0.0	0.0	3,900.0	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	301.3	309.8	5	8.5	0.0	693.4	701.9	5	8.5	0.0	693.4	701.9	5
Child Nutrition	66.7	42,124.3	0.0	42,191.0	9	86.6	35,883.8	0.0	35,970.4	9	86.6	35,544.1	0.0	35,630.7	9

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Teaching and Learning Support															
Early Learning Coordination	6,989.3	123.8	0.0	7,113.1	3	7,799.7	256.7	0.0	8,056.4	3	7,799.7	256.7	0.0	8,056.4	3
RDU Total:	18,468.7	175,175.4	1,348.4	194,992.5	87	20,378.2	269,502.1	2,601.6	292,481.9	86	20,382.5	255,727.0	2,651.9	278,761.4	86
Commissions and Boards															
Professional Teaching Practice	235.8	0.0	0.0	235.8	2	275.0	0.0	0.0	275.0	2	277.1	0.0	0.0	277.1	2
AK State Council on the Arts	670.6	671.3	161.9	1,503.8	5	695.3	990.0	210.0	1,895.3	5	695.6	771.8	210.0	1,677.4	5
RDU Total:	906.4	671.3	161.9	1,739.6	7	970.3	990.0	210.0	2,170.3	7	972.7	771.8	210.0	1,954.5	7
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School	3,939.8	0.0	4,559.0	8,498.8	34	3,903.2	0.0	3,517.5	7,420.7	34	3,852.1	0.0	3,572.1	7,424.2	35
RDU Total:	3,939.8	0.0	4,559.0	8,498.8	34	3,903.2	0.0	3,517.5	7,420.7	34	3,852.1	0.0	3,572.1	7,424.2	35
State Facilities Maintenance															
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	1,834.0	0.0	0.0	1,834.0	0	2,045.8	0.0	26.0	2,071.8	0	2,045.8	0.0	26.0	2,071.8	0
RDU Total:	1,834.0	0.0	1,084.8	2,918.8	8	2,045.8	0.0	1,110.8	3,156.6	8	2,045.8	0.0	1,110.8	3,156.6	8
Alaska Library and Museums															
Library Operations	4,295.2	837.4	146.3	5,278.9	35	4,440.2	1,045.5	358.3	5,844.0	35	4,442.2	1,045.5	358.3	5,846.0	35
Archives	952.7	7.4	56.8	1,016.9	10	983.5	40.0	93.5	1,117.0	10	983.5	40.0	93.5	1,117.0	10
Museum Operations	1,415.3	49.9	314.1	1,779.3	14	1,466.6	60.0	355.1	1,881.7	14	1,466.6	60.0	355.1	1,881.7	14
RDU Total:	6,663.2	894.7	517.2	8,075.1	59	6,890.3	1,145.5	806.9	8,842.7	59	6,892.3	1,145.5	806.9	8,844.7	59

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska Postsecondary Education Commission															
Program Admin & Operations	0.0	182.3	11,919.7	12,102.0	102	0.0	800.0	12,305.1	13,105.1	101	0.0	800.0	12,505.8	13,305.8	99
WWAMI Medical Education	2,111.0	0.0	0.0	2,111.0	0	2,654.8	0.0	0.0	2,654.8	0	2,964.8	0.0	0.0	2,964.8	0
RDU Total:	2,111.0	182.3	11,919.7	14,213.0	102	2,654.8	800.0	12,305.1	15,759.9	101	2,964.8	800.0	12,505.8	16,270.6	99
Department Total:	1,046,093.4	197,832.2	35,418.6	1,279,344.2	332	1,114,471.4	293,373.6	35,190.2	1,443,035.2	332	1,172,882.8	279,380.3	33,351.8	1,485,614.9	334
Permanent Full Time:				332					332					334	
Permanent Part Time:				15					15					13	
Non Permanent:				0					3					3	
Total Positions:				347					350					350	