

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

**Results Delivery Unit
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Support																		
Foundation Program																		
1,052,483.0	10,700.0	0.0	23,455.4	1,086,638.4	0	1,060,444.2	12,350.0	0.0	23,455.4	1,096,249.6	0	1,060,444.2	12,350.0	0.0	23,455.4	1,096,249.6	0	
Pupil Transportation																		
63,839.2	0.0	0.0	0.0	63,839.2	0	64,228.4	0.0	0.0	0.0	64,228.4	0	64,228.4	0.0	0.0	0.0	64,228.4	0	
Boarding Home Grants																		
1,690.8	0.0	0.0	0.0	1,690.8	0	1,690.8	0.0	0.0	0.0	1,690.8	0	1,690.8	0.0	0.0	0.0	1,690.8	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																		
3,303.0	0.0	0.0	0.0	3,303.0	0	3,318.4	0.0	0.0	0.0	3,318.4	0	3,318.4	0.0	0.0	0.0	3,318.4	0	
AK Challenge Youth Academy																		
5,826.8	0.0	0.0	0.0	5,826.8	0	6,008.6	0.0	0.0	0.0	6,008.6	0	6,008.6	0.0	0.0	0.0	6,008.6	0	
RDU Total:																		
1,128,242.8	10,700.0	0.0	23,455.4	1,162,398.2	0	1,136,790.4	12,350.0	0.0	23,455.4	1,172,595.8	0	1,136,790.4	12,350.0	0.0	23,455.4	1,172,595.8	0	
Education Support Services																		
Executive Administration																		
813.4	0.0	22.4	0.0	835.8	5	851.0	0.0	22.4	0.0	873.4	5	851.0	0.0	22.4	0.0	873.4	5	
Administrative Services																		
643.0	0.0	625.0	145.0	1,413.0	10	689.5	0.0	703.0	145.0	1,537.5	10	689.5	0.0	703.0	145.0	1,537.5	10	
Information Services																		
256.9	0.0	428.1	0.0	685.0	6	287.2	0.0	428.1	0.0	715.3	6	287.2	0.0	1,038.1	0.0	1,325.3	6	
School Finance & Facilities																		
1,608.6	0.0	741.2	0.0	2,349.8	13	1,647.4	0.0	770.3	0.0	2,417.7	13	1,647.4	0.0	770.3	0.0	2,417.7	13	
RDU Total:																		
3,321.9	0.0	1,816.7	145.0	5,283.6	34	3,475.1	0.0	1,923.8	145.0	5,543.9	34	3,475.1	0.0	2,533.8	145.0	6,153.9	34	
Teaching and Learning Support																		
Student and School Achievement																		
9,740.0	416.2	772.3	195,758.7	206,687.2	70	10,417.1	350.8	660.3	165,750.3	177,178.5	70	10,417.1	403.4	660.3	165,750.3	177,231.1	70	
State System of Support																		
1,624.3	0.0	0.0	0.0	1,624.3	7	2,061.6	0.0	0.0	0.0	2,061.6	7	2,061.6	0.0	0.0	0.0	2,061.6	7	

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Teaching and Learning Support																		
Statewide Mentoring																		
	3,900.0	0.0	600.0	0.0	4,500.0	0	3,900.0	0.0	600.0	0.0	4,500.0	0	3,900.0	0.0	600.0	0.0	4,500.0	0
Teacher Certification																		
	9.0	693.2	16.4	0.0	718.6	5	9.5	714.5	16.4	0.0	740.4	5	9.5	714.5	16.4	0.0	740.4	5
Child Nutrition																		
	90.5	0.0	0.0	35,532.7	35,623.2	9	94.6	0.0	0.0	50,553.6	50,648.2	9	94.6	0.0	0.0	50,553.6	50,648.2	9
Early Learning Coordination																		
	8,584.7	0.0	0.0	260.6	8,845.3	3	10,214.6	0.0	0.0	267.1	10,481.7	3	10,214.6	0.0	0.0	267.1	10,481.7	3
RDU Total:	23,948.5	1,109.4	1,388.7	231,552.0	257,998.6	94	26,697.4	1,065.3	1,276.7	216,571.0	245,610.4	94	26,697.4	1,117.9	1,276.7	216,571.0	245,663.0	94
Commissions and Boards																		
Professional Teaching Practice																		
	282.3	0.0	0.0	0.0	282.3	2	289.9	0.0	0.0	0.0	289.9	2	289.9	0.0	0.0	0.0	289.9	2
AK State Council on the Arts																		
	692.8	10.9	210.0	778.1	1,691.8	5	702.6	10.9	210.0	786.7	1,710.2	6	702.6	10.9	210.0	786.7	1,710.2	6
RDU Total:	975.1	10.9	210.0	778.1	1,974.1	7	992.5	10.9	210.0	786.7	2,000.1	8	992.5	10.9	210.0	786.7	2,000.1	8
Mt. Edgecumbe Boarding School																		
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	4,054.9	57.4	5,227.1	0.0	9,339.4	37	4,112.7	57.4	5,300.7	0.0	9,470.8	37	4,112.7	57.4	6,000.7	0.0	10,170.8	37
RDU Total:	4,054.9	57.4	5,227.1	0.0	9,339.4	37	4,112.7	57.4	5,300.7	0.0	9,470.8	37	4,112.7	57.4	6,000.7	0.0	10,170.8	37
State Facilities Maintenance																		
State Facilities Maintenance																		
	0.0	0.0	1,116.5	0.0	1,116.5	8	0.0	0.0	1,149.7	0.0	1,149.7	8	0.0	0.0	1,149.7	0.0	1,149.7	8
EED State Facilities Rent																		
	2,115.8	0.0	26.0	0.0	2,141.8	0	2,115.8	0.0	26.0	0.0	2,141.8	0	2,115.8	0.0	26.0	0.0	2,141.8	0
RDU Total:	2,115.8	0.0	1,142.5	0.0	3,258.3	8	2,115.8	0.0	1,175.7	0.0	3,291.5	8	2,115.8	0.0	1,175.7	0.0	3,291.5	8

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Alaska Library and Museums																		
Library Operations																		
	4,500.4	63.0	358.3	1,045.5	5,967.2	35	4,666.2	63.0	1,068.3	3,039.8	8,837.3	35	4,666.2	63.0	1,068.3	3,039.8	8,837.3	35
Archives																		
	1,017.0	0.0	98.3	40.0	1,155.3	10	1,059.2	0.0	103.7	40.0	1,202.9	10	1,059.2	0.0	103.7	40.0	1,202.9	10
Museum Operations																		
	1,521.7	356.4	0.0	60.0	1,938.1	14	1,597.4	359.2	0.0	60.0	2,016.6	14	1,597.4	359.2	0.0	60.0	2,016.6	14
RDU Total:	7,039.1	419.4	456.6	1,145.5	9,060.6	59	7,322.8	422.2	1,172.0	3,139.8	12,056.8	59	7,322.8	422.2	1,172.0	3,139.8	12,056.8	59
Alaska Postsecondary Education Commission																		
Program Admin & Operations																		
	650.0	0.0	12,655.6	802.5	14,108.1	98	1,100.0	0.0	13,137.8	1,917.0	16,154.8	97	1,100.0	0.0	13,137.8	1,917.0	16,154.8	97
AK Perf Scholarships																		
	0.0	0.0	0.0	0.0	0.0	0	8,221.9	0.0	0.0	0.0	8,221.9	0	8,221.9	0.0	0.0	0.0	8,221.9	0
WWAMI Medical Education																		
	2,964.8	0.0	0.0	0.0	2,964.8	0	2,964.8	0.0	0.0	0.0	2,964.8	0	2,964.8	0.0	0.0	0.0	2,964.8	0
RDU Total:	3,614.8	0.0	12,655.6	802.5	17,072.9	98	12,286.7	0.0	13,137.8	1,917.0	27,341.5	97	12,286.7	0.0	13,137.8	1,917.0	27,341.5	97
Dept Total:	1,173,312.9	12,297.1	22,897.2	257,878.5	1,466,385.7	337	1,193,793.4	13,905.8	24,196.7	246,014.9	1,477,910.8	337	1,193,793.4	13,958.4	25,506.7	246,014.9	1,479,273.4	337
Permanent Full Time:						337						337						337
Permanent Part Time:						12						12						12
Non Permanent:						4						8						8
Total Positions:						353						357						357