

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

**Results Delivery Unit
Component**

	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Support																		
Foundation Program																		
	1,107,788.5	13,250.0	0.0	20,791.0	1,141,829.5	0	1,129,721.0	13,250.0	0.0	20,791.0	1,163,762.0	0	1,129,721.0	13,250.0	0.0	20,791.0	1,163,762.0	0
Pupil Transportation																		
	62,202.7	0.0	0.0	0.0	62,202.7	0	73,795.9	0.0	0.0	0.0	73,795.9	0	73,795.9	0.0	0.0	0.0	73,795.9	0
Boarding Home Grants																		
	3,728.8	0.0	0.0	0.0	3,728.8	0	3,728.8	0.0	0.0	0.0	3,728.8	0	3,728.8	0.0	0.0	0.0	3,728.8	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																		
	3,314.7	0.0	0.0	0.0	3,314.7	0	3,314.7	0.0	0.0	0.0	3,314.7	0	3,314.7	0.0	0.0	0.0	3,314.7	0
AK Challenge Youth Academy																		
	4,958.4	0.0	0.0	0.0	4,958.4	0	4,958.4	0.0	0.0	0.0	4,958.4	0	4,958.4	0.0	0.0	0.0	4,958.4	0
RDU Total:																		
	1,183,093.1	13,250.0	0.0	20,791.0	1,217,134.1	0	1,216,618.8	13,250.0	0.0	20,791.0	1,250,659.8	0	1,216,618.8	13,250.0	0.0	20,791.0	1,250,659.8	0
Education Support Services																		
Executive Administration																		
	850.2	0.0	22.4	0.0	872.6	5	850.2	0.0	22.4	0.0	872.6	5	850.2	0.0	22.4	0.0	872.6	5
Administrative Services																		
	638.6	0.0	725.3	145.0	1,508.9	9	638.6	0.0	725.3	145.0	1,508.9	9	638.6	0.0	725.3	145.0	1,508.9	9
Information Services																		
	301.6	0.0	1,061.4	0.0	1,363.0	7	301.6	0.0	1,061.4	0.0	1,363.0	7	301.6	0.0	1,061.4	0.0	1,363.0	7
School Finance & Facilities																		
	1,687.5	0.0	797.6	0.0	2,485.1	13	1,782.8	0.0	797.6	0.0	2,580.4	14	1,782.8	0.0	797.6	0.0	2,580.4	14
RDU Total:																		
	3,477.9	0.0	2,606.7	145.0	6,229.6	34	3,573.2	0.0	2,606.7	145.0	6,324.9	35	3,573.2	0.0	2,606.7	145.0	6,324.9	35
Teaching and Learning Support																		
Pre-Kindergarten Grants																		
	0.0	0.0	0.0	0.0	0.0	0	4,000.0	0.0	0.0	0.0	4,000.0	0	2,800.0	0.0	0.0	0.0	2,800.0	0
Student and School Achievement																		
	13,263.1	435.9	700.3	155,940.2	170,339.5	68	12,243.1	435.9	700.3	155,940.2	169,319.5	68	12,243.1	435.9	700.3	155,940.2	169,319.5	68

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Teaching and Learning Support																	
State System of Support																	
2,100.0	0.0	0.0	0.0	2,100.0	7	1,950.0	0.0	0.0	0.0	1,950.0	7	1,950.0	0.0	0.0	0.0	1,950.0	7
Statewide Mentoring																	
3,150.0	0.0	0.0	0.0	3,150.0	0	3,000.0	0.0	0.0	0.0	3,000.0	0	3,000.0	0.0	0.0	0.0	3,000.0	0
Teacher Certification																	
10.2	886.3	16.4	0.0	912.9	5	10.2	886.3	16.4	0.0	912.9	5	10.2	886.3	16.4	0.0	912.9	5
Child Nutrition																	
100.0	0.0	0.0	50,588.3	50,688.3	9	100.0	0.0	0.0	50,588.3	50,688.3	9	100.0	0.0	0.0	50,588.3	50,688.3	9
Early Learning Coordination																	
10,425.2	0.0	0.0	273.2	10,698.4	3	12,352.7	0.0	0.0	273.2	12,625.9	4	9,492.7	0.0	0.0	273.2	9,765.9	4
RDU Total:																	
29,048.5	1,322.2	716.7	206,801.7	237,889.1	92	33,656.0	1,322.2	716.7	206,801.7	242,496.6	93	29,596.0	1,322.2	716.7	206,801.7	238,436.6	93
Commissions and Boards																	
Professional Teaching Practice																	
295.8	0.0	0.0	0.0	295.8	2	295.8	0.0	0.0	0.0	295.8	2	295.8	0.0	0.0	0.0	295.8	2
AK State Council on the Arts																	
798.1	10.9	217.8	793.9	1,820.7	6	798.1	10.9	217.8	793.9	1,820.7	6	798.1	10.9	217.8	793.9	1,820.7	6
RDU Total:																	
1,093.9	10.9	217.8	793.9	2,116.5	8	1,093.9	10.9	217.8	793.9	2,116.5	8	1,093.9	10.9	217.8	793.9	2,116.5	8
Mt. Edgecumbe Boarding School																	
Mt. Edgecumbe Boarding School																	
4,221.0	57.4	6,077.8	0.0	10,356.2	36	4,221.0	57.4	6,077.8	0.0	10,356.2	36	4,221.0	57.4	6,077.8	0.0	10,356.2	36
RDU Total:																	
4,221.0	57.4	6,077.8	0.0	10,356.2	36	4,221.0	57.4	6,077.8	0.0	10,356.2	36	4,221.0	57.4	6,077.8	0.0	10,356.2	36
State Facilities Maintenance																	
State Facilities Maintenance																	
0.0	0.0	1,169.5	0.0	1,169.5	8	0.0	0.0	1,169.5	0.0	1,169.5	8	0.0	0.0	1,169.5	0.0	1,169.5	8

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State Facilities Maintenance																		
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	1,195.5	0.0	3,311.3	8	2,115.8	0.0	1,195.5	0.0	3,311.3	8	2,115.8	0.0	1,195.5	0.0	3,311.3	8
Alaska Library and Museums																		
Library Operations																		
	4,820.2	63.0	1,068.3	3,201.8	9,153.3	35	4,820.2	63.0	1,068.3	3,201.8	9,153.3	35	4,820.2	63.0	1,068.3	3,201.8	9,153.3	35
Archives																		
	1,106.8	0.0	155.6	70.0	1,332.4	10	1,106.8	0.0	155.6	70.0	1,332.4	10	1,106.8	0.0	155.6	70.0	1,332.4	10
Museum Operations																		
	1,667.9	360.8	0.0	60.0	2,088.7	14	1,667.9	360.8	0.0	60.0	2,088.7	14	1,667.9	360.8	0.0	60.0	2,088.7	14
RDU Total:	7,594.9	423.8	1,223.9	3,331.8	12,574.4	59	7,594.9	423.8	1,223.9	3,331.8	12,574.4	59	7,594.9	423.8	1,223.9	3,331.8	12,574.4	59
Alaska Postsecondary Education Commission																		
Program Admin & Operations																		
	3,000.0	0.0	13,139.9	1,926.8	18,066.7	95	3,000.0	1,000.0	13,139.9	1,926.8	19,066.7	95	3,000.0	1,000.0	13,139.9	1,926.8	19,066.7	95
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:	5,964.8	0.0	13,139.9	1,926.8	21,031.5	95	5,964.8	1,000.0	13,139.9	1,926.8	22,031.5	95	5,964.8	1,000.0	13,139.9	1,926.8	22,031.5	95

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Alaska Performance Scholarships Awards																		
AK Perf Scholarships																		
	8,000.0	0.0	0.0	0.0	8,000.0	0	3,100.0	4,900.0	0.0	0.0	8,000.0	0	3,100.0	4,900.0	0.0	0.0	8,000.0	0
RDU Total:	8,000.0	0.0	0.0	0.0	8,000.0	0	3,100.0	4,900.0	0.0	0.0	8,000.0	0	3,100.0	4,900.0	0.0	0.0	8,000.0	0
Dept Total:	1,244,609.9	15,064.3	25,178.3	233,790.2	1,518,642.7	332	1,277,938.4	20,964.3	25,178.3	233,790.2	1,557,871.2	334	1,273,878.4	20,964.3	25,178.3	233,790.2	1,553,811.2	334
Permanent Full Time:						332						334						334
Permanent Part Time:						14						14						14
Non Permanent:						8						8						8
Total Positions:						354						356						356