

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

**Results Delivery Unit  
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>K-12 Support</b>																		
<b>Foundation Program</b>																		
1,053,487.6	10,700.0	0.0	21,528.5	1,085,716.1	0	1,094,840.1	12,350.0	0.0	20,791.0	1,127,981.1	0	1,077,513.3	13,250.0	0.0	20,791.0	1,111,554.3	0	
<b>Pupil Transportation</b>																		
62,338.8	0.0	0.0	0.0	62,338.8	0	62,665.8	0.0	0.0	0.0	62,665.8	0	62,202.7	0.0	0.0	0.0	62,202.7	0	
<b>Boarding Home Grants</b>																		
1,690.8	0.0	0.0	0.0	1,690.8	0	3,330.8	0.0	0.0	0.0	3,330.8	0	3,728.8	0.0	0.0	0.0	3,728.8	0	
<b>Youth in Detention</b>																		
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	
<b>Special Schools</b>																		
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	3,314.7	0.0	0.0	0.0	3,314.7	0	
<b>AK Challenge Youth Academy</b>																		
5,151.8	0.0	0.0	0.0	5,151.8	0	5,826.8	0.0	0.0	0.0	5,826.8	0	4,958.4	0.0	0.0	0.0	4,958.4	0	
<b>RDU Total:</b>	<b>1,127,072.0</b>	<b>10,700.0</b>	<b>0.0</b>	<b>21,528.5</b>	<b>1,159,300.5</b>	<b>0</b>	<b>1,171,081.9</b>	<b>12,350.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,204,222.9</b>	<b>0</b>	<b>1,152,817.9</b>	<b>13,250.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,186,858.9</b>	<b>0</b>
<b>Education Support Services</b>																		
<b>Executive Administration</b>																		
799.7	0.0	11.4	0.0	811.1	5	832.9	0.0	22.4	0.0	855.3	5	850.2	0.0	22.4	0.0	872.6	5	
<b>Administrative Services</b>																		
633.4	0.0	652.3	124.5	1,410.2	10	616.5	0.0	703.0	145.0	1,464.5	9	638.6	0.0	725.3	145.0	1,508.9	9	
<b>Information Services</b>																		
233.6	0.0	428.1	0.0	661.7	6	287.5	0.0	1,038.1	0.0	1,325.6	7	301.6	0.0	1,061.4	0.0	1,363.0	7	
<b>School Finance &amp; Facilities</b>																		
1,792.1	0.0	737.9	0.0	2,530.0	13	1,647.9	0.0	770.3	0.0	2,418.2	13	1,687.5	0.0	797.6	0.0	2,485.1	13	
<b>RDU Total:</b>	<b>3,458.8</b>	<b>0.0</b>	<b>1,829.7</b>	<b>124.5</b>	<b>5,413.0</b>	<b>34</b>	<b>3,384.8</b>	<b>0.0</b>	<b>2,533.8</b>	<b>145.0</b>	<b>6,063.6</b>	<b>34</b>	<b>3,477.9</b>	<b>0.0</b>	<b>2,606.7</b>	<b>145.0</b>	<b>6,229.6</b>	<b>34</b>
<b>Teaching and Learning Support</b>																		
<b>Student and School Achievement</b>																		
9,698.9	389.9	1,019.5	175,330.5	186,438.8	70	10,770.0	403.4	812.3	205,473.5	217,459.2	70	13,263.1	435.9	700.3	155,940.2	170,339.5	68	
<b>State System of Support</b>																		
1,613.6	0.0	0.0	0.0	1,613.6	7	2,061.9	0.0	0.0	0.0	2,061.9	7	2,100.0	0.0	0.0	0.0	2,100.0	7	

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<b>Teaching and Learning Support</b>																		
<b>Statewide Mentoring</b>																		
	3,900.0	0.0	0.0	0.0	3,900.0	0	3,150.0	0.0	0.0	0.0	3,150.0	0	3,150.0	0.0	0.0	0.0	3,150.0	0
<b>Teacher Certification</b>																		
	8.9	605.9	0.0	0.0	614.8	5	9.7	714.5	16.4	0.0	740.6	5	10.2	886.3	16.4	0.0	912.9	5
<b>Child Nutrition</b>																		
	89.8	0.0	0.0	48,625.6	48,715.4	9	95.0	0.0	0.0	50,574.8	50,669.8	9	100.0	0.0	0.0	50,588.3	50,688.3	9
<b>Early Learning Coordination</b>																		
	8,584.7	0.0	0.0	157.8	8,742.5	3	10,414.7	0.0	0.0	267.1	10,681.8	3	10,425.2	0.0	0.0	273.2	10,698.4	3
<b>RDU Total:</b>	<b>23,895.9</b>	<b>995.8</b>	<b>1,019.5</b>	<b>224,113.9</b>	<b>250,025.1</b>	<b>94</b>	<b>26,501.3</b>	<b>1,117.9</b>	<b>828.7</b>	<b>256,315.4</b>	<b>284,763.3</b>	<b>94</b>	<b>29,048.5</b>	<b>1,322.2</b>	<b>716.7</b>	<b>206,801.7</b>	<b>237,889.1</b>	<b>92</b>
<b>Commissions and Boards</b>																		
<b>Professional Teaching Practice</b>																		
	247.7	0.0	0.0	0.0	247.7	2	290.0	0.0	0.0	0.0	290.0	2	295.8	0.0	0.0	0.0	295.8	2
<b>AK State Council on the Arts</b>																		
	692.8	3.4	184.3	1,089.5	1,970.0	5	790.4	10.9	210.0	786.7	1,798.0	6	798.1	10.9	217.8	793.9	1,820.7	6
<b>RDU Total:</b>	<b>940.5</b>	<b>3.4</b>	<b>184.3</b>	<b>1,089.5</b>	<b>2,217.7</b>	<b>7</b>	<b>1,080.4</b>	<b>10.9</b>	<b>210.0</b>	<b>786.7</b>	<b>2,088.0</b>	<b>8</b>	<b>1,093.9</b>	<b>10.9</b>	<b>217.8</b>	<b>793.9</b>	<b>2,116.5</b>	<b>8</b>
<b>Mt. Edgecumbe Boarding School</b>																		
<b>Mt. Edgecumbe Boarding School</b>																		
	4,109.0	27.0	5,564.9	0.0	9,700.9	37	4,235.7	57.4	6,000.7	0.0	10,293.8	36	4,204.3	57.4	6,004.0	0.0	10,265.7	36
<b>RDU Total:</b>	<b>4,109.0</b>	<b>27.0</b>	<b>5,564.9</b>	<b>0.0</b>	<b>9,700.9</b>	<b>37</b>	<b>4,235.7</b>	<b>57.4</b>	<b>6,000.7</b>	<b>0.0</b>	<b>10,293.8</b>	<b>36</b>	<b>4,204.3</b>	<b>57.4</b>	<b>6,004.0</b>	<b>0.0</b>	<b>10,265.7</b>	<b>36</b>
<b>State Facilities Maintenance</b>																		
<b>State Facilities Maintenance</b>																		
	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	1,152.8	0.0	1,152.8	8
<b>EED State Facilities Rent</b>																		
	2,104.7	0.0	0.0	0.0	2,104.7	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
<b>RDU Total:</b>	<b>2,104.7</b>	<b>0.0</b>	<b>1,116.5</b>	<b>0.0</b>	<b>3,221.2</b>	<b>8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>1,175.7</b>	<b>0.0</b>	<b>3,291.5</b>	<b>8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>1,178.8</b>	<b>0.0</b>	<b>3,294.6</b>	<b>8</b>

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Library and Museums</b>																		
<b>Library Operations</b>																		
	4,478.4	27.9	222.5	1,437.1	6,165.9	35	4,668.6	63.0	1,068.3	5,345.8	11,145.7	35	4,820.2	63.0	1,068.3	3,201.8	9,153.3	35
<b>Archives</b>																		
	1,002.5	0.0	124.8	24.6	1,151.9	10	1,059.6	0.0	103.7	40.0	1,203.3	10	1,106.8	0.0	155.6	70.0	1,332.4	10
<b>Museum Operations</b>																		
	1,513.9	198.1	1.9	3.5	1,717.4	14	1,598.0	359.2	0.0	60.0	2,017.2	14	1,667.9	360.8	0.0	60.0	2,088.7	14
<b>RDU Total:</b>																		
	<b>6,994.8</b>	<b>226.0</b>	<b>349.2</b>	<b>1,465.2</b>	<b>9,035.2</b>	<b>59</b>	<b>7,326.2</b>	<b>422.2</b>	<b>1,172.0</b>	<b>5,445.8</b>	<b>14,366.2</b>	<b>59</b>	<b>7,594.9</b>	<b>423.8</b>	<b>1,223.9</b>	<b>3,331.8</b>	<b>12,574.4</b>	<b>59</b>
<b>Alaska Postsecondary Education Commission</b>																		
<b>Program Admin &amp; Operations</b>																		
	0.0	0.0	12,988.3	466.9	13,455.2	98	3,000.0	0.0	13,137.8	1,917.0	18,054.8	97	3,000.0	0.0	13,139.9	1,926.8	18,066.7	95
<b>WWAMI Medical Education</b>																		
	2,879.2	0.0	0.0	0.0	2,879.2	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
<b>RDU Total:</b>																		
	<b>2,879.2</b>	<b>0.0</b>	<b>12,988.3</b>	<b>466.9</b>	<b>16,334.4</b>	<b>98</b>	<b>5,964.8</b>	<b>0.0</b>	<b>13,137.8</b>	<b>1,917.0</b>	<b>21,019.6</b>	<b>97</b>	<b>5,964.8</b>	<b>0.0</b>	<b>13,139.9</b>	<b>1,926.8</b>	<b>21,031.5</b>	<b>95</b>
<b>Alaska Performance Scholarships Awards</b>																		
<b>AK Perf Scholarships</b>																		
	0.0	0.0	0.0	0.0	0.0	0	6,000.0	0.0	0.0	0.0	6,000.0	0	8,000.0	0.0	0.0	0.0	8,000.0	0
<b>RDU Total:</b>																		
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0</b>
<b>Dept Total:</b>																		
	<b>1,171,454.9</b>	<b>11,952.2</b>	<b>23,052.4</b>	<b>248,788.5</b>	<b>1,455,248.0</b>	<b>337</b>	<b>1,227,690.9</b>	<b>13,958.4</b>	<b>25,058.7</b>	<b>285,400.9</b>	<b>1,552,108.9</b>	<b>336</b>	<b>1,214,318.0</b>	<b>15,064.3</b>	<b>25,087.8</b>	<b>233,790.2</b>	<b>1,488,260.3</b>	<b>332</b>
	<b>Permanent Full Time:</b>					337						336						332
	<b>Permanent Part Time:</b>					12						14						14
	<b>Non Permanent:</b>					8						7						8
	<b>Total Positions:</b>					<b>357</b>						<b>357</b>						<b>354</b>