

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	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>																		
1,129,721.0	13,250.0	0.0	20,791.0	1,163,762.0	0	1,140,748.0	10,500.0	0.0	20,791.0	1,172,039.0	0	1,140,748.0	10,500.0	0.0	20,791.0	1,172,039.0	0	
<b>Pupil Transportation</b>																		
73,795.9	0.0	0.0	0.0	73,795.9	0	74,902.8	0.0	0.0	0.0	74,902.8	0	74,902.8	0.0	0.0	0.0	74,902.8	0	
<b>Boarding Home Grants</b>																		
3,728.8	0.0	0.0	0.0	3,728.8	0	2,088.8	0.0	0.0	0.0	2,088.8	0	2,088.8	0.0	0.0	0.0	2,088.8	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>																		
3,314.7	0.0	0.0	0.0	3,314.7	0	3,316.9	0.0	0.0	0.0	3,316.9	0	3,316.9	0.0	0.0	0.0	3,316.9	0	
<b>AK Challenge Youth Academy</b>																		
4,958.4	0.0	0.0	0.0	4,958.4	0	4,791.4	0.0	0.0	0.0	4,791.4	0	4,791.4	0.0	0.0	0.0	4,791.4	0	
<b>RDU Total:</b>																		
<b>1,216,618.8</b>	<b>13,250.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,250,659.8</b>	<b>0</b>	<b>1,226,947.9</b>	<b>10,500.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,258,238.9</b>	<b>0</b>	<b>1,226,947.9</b>	<b>10,500.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,258,238.9</b>	<b>0</b>	
<b>Education Support Services</b>																		
<b>Executive Administration</b>																		
850.2	0.0	22.4	0.0	872.6	5	853.0	0.0	22.4	0.0	875.4	5	853.7	0.0	22.4	0.0	876.1	5	
<b>Administrative Services</b>																		
638.6	0.0	725.3	145.0	1,508.9	10	751.7	0.0	725.3	145.0	1,622.0	10	756.0	0.0	732.2	145.0	1,633.2	10	
<b>Information Services</b>																		
301.6	0.0	1,061.4	0.0	1,363.0	7	301.6	0.0	736.4	0.0	1,038.0	7	305.1	0.0	742.6	0.0	1,047.7	7	
<b>School Finance &amp; Facilities</b>																		
1,782.8	0.0	797.6	0.0	2,580.4	14	1,829.5	0.0	797.6	0.0	2,627.1	14	1,838.3	0.0	804.7	0.0	2,643.0	14	
<b>RDU Total:</b>																		
<b>3,573.2</b>	<b>0.0</b>	<b>2,606.7</b>	<b>145.0</b>	<b>6,324.9</b>	<b>36</b>	<b>3,735.8</b>	<b>0.0</b>	<b>2,281.7</b>	<b>145.0</b>	<b>6,162.5</b>	<b>36</b>	<b>3,753.1</b>	<b>0.0</b>	<b>2,301.9</b>	<b>145.0</b>	<b>6,200.0</b>	<b>36</b>	
<b>Teaching and Learning Support</b>																		
<b>Student and School Achievement</b>																		
12,328.1	435.9	700.3	161,558.4	175,022.7	68	19,435.2	430.4	700.3	153,940.2	174,506.1	68	19,465.0	430.4	700.3	153,981.2	174,576.9	68	
<b>State System of Support</b>																		
1,950.0	0.0	0.0	0.0	1,950.0	7	1,950.7	0.0	0.0	0.0	1,950.7	7	1,958.1	0.0	0.0	0.0	1,958.1	7	

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<b>Teaching and Learning Support</b>																		
<b>Statewide Mentoring</b>																		
	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	3,000.0	0.0	0.0	0.0	3,000.0	0
<b>Teacher Certification</b>																		
	10.2	886.3	16.4	0.0	912.9	5	10.2	886.3	16.4	0.0	912.9	5	10.4	891.3	16.4	0.0	918.1	5
<b>Child Nutrition</b>																		
	100.0	0.0	0.0	50,588.3	50,688.3	9	100.0	0.0	0.0	52,588.3	52,688.3	9	101.3	0.0	0.0	52,596.0	52,697.3	9
<b>Early Learning Coordination</b>																		
	9,492.7	0.0	0.0	273.2	9,765.9	4	9,492.7	0.0	0.0	273.2	9,765.9	4	9,494.7	0.0	0.0	274.5	9,769.2	4
<b>Pre-Kindergarten Grants</b>																		
	2,800.0	0.0	0.0	0.0	2,800.0	0	2,480.0	0.0	0.0	0.0	2,480.0	0	2,480.0	0.0	0.0	0.0	2,480.0	0
<b>RDU Total:</b>																		
	<b>29,681.0</b>	<b>1,322.2</b>	<b>716.7</b>	<b>212,419.9</b>	<b>244,139.8</b>	<b>93</b>	<b>36,468.8</b>	<b>1,316.7</b>	<b>716.7</b>	<b>206,801.7</b>	<b>245,303.9</b>	<b>93</b>	<b>36,509.5</b>	<b>1,321.7</b>	<b>716.7</b>	<b>206,851.7</b>	<b>245,399.6</b>	<b>93</b>
<b>Commissions and Boards</b>																		
<b>Professional Teaching Practice</b>																		
	295.8	0.0	0.0	0.0	295.8	2	296.5	0.0	0.0	0.0	296.5	2	297.2	0.0	0.0	0.0	297.2	2
<b>AK State Council on the Arts</b>																		
	798.1	10.9	217.8	793.9	1,820.7	6	798.2	10.9	297.8	794.5	1,901.4	6	801.0	10.9	298.0	796.2	1,906.1	6
<b>RDU Total:</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>1,094.7</b>	<b>10.9</b>	<b>297.8</b>	<b>794.5</b>	<b>2,197.9</b>	<b>8</b>	<b>1,098.2</b>	<b>10.9</b>	<b>298.0</b>	<b>796.2</b>	<b>2,203.3</b>	<b>8</b>
<b>Mt. Edgecumbe Boarding School</b>																		
<b>Mt. Edgecumbe Boarding School</b>																		
	4,221.0	57.4	6,077.8	0.0	10,356.2	36	4,277.1	57.4	6,077.8	0.0	10,412.3	36	4,594.3	57.4	6,077.8	0.0	10,729.5	36
<b>RDU Total:</b>																		
	<b>4,221.0</b>	<b>57.4</b>	<b>6,077.8</b>	<b>0.0</b>	<b>10,356.2</b>	<b>36</b>	<b>4,277.1</b>	<b>57.4</b>	<b>6,077.8</b>	<b>0.0</b>	<b>10,412.3</b>	<b>36</b>	<b>4,594.3</b>	<b>57.4</b>	<b>6,077.8</b>	<b>0.0</b>	<b>10,729.5</b>	<b>36</b>
<b>State Facilities Maintenance</b>																		
<b>State Facilities Maintenance</b>																		
	0.0	0.0	1,169.5	0.0	1,169.5	8	0.0	0.0	1,179.6	0.0	1,179.6	8	0.0	0.0	1,181.4	0.0	1,181.4	8

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>State Facilities Maintenance</b>																		
<b>EED State Facilities Rent</b>																		
	2,115.8	0.0	26.0	0.0	2,141.8	0	2,098.2	0.0	26.0	0.0	2,124.2	0	2,098.2	0.0	26.0	0.0	2,124.2	0
<b>RDU Total:</b>	<b>2,115.8</b>	<b>0.0</b>	<b>1,195.5</b>	<b>0.0</b>	<b>3,311.3</b>	<b>8</b>	<b>2,098.2</b>	<b>0.0</b>	<b>1,205.6</b>	<b>0.0</b>	<b>3,303.8</b>	<b>8</b>	<b>2,098.2</b>	<b>0.0</b>	<b>1,207.4</b>	<b>0.0</b>	<b>3,305.6</b>	<b>8</b>
<b>Alaska Library and Museums</b>																		
<b>Library Operations</b>																		
	4,820.2	63.0	1,068.3	3,201.8	9,153.3	35	4,820.9	63.0	1,068.3	3,201.8	9,154.0	35	4,859.9	63.0	1,068.3	3,204.5	9,195.7	35
<b>Archives</b>																		
	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	1,117.8	0.0	157.3	70.3	1,345.4	10
<b>Museum Operations</b>																		
	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	1,685.3	361.7	0.0	60.0	2,107.0	14
<b>RDU Total:</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>7,595.6</b>	<b>423.8</b>	<b>1,223.9</b>	<b>3,331.8</b>	<b>12,575.1</b>	<b>59</b>	<b>7,663.0</b>	<b>424.7</b>	<b>1,225.6</b>	<b>3,334.8</b>	<b>12,648.1</b>	<b>59</b>
<b>Alaska Postsecondary Education Commission</b>																		
<b>Program Admin &amp; Operations</b>																		
	3,000.0	1,000.0	13,139.9	1,926.8	19,066.7	95	0.0	4,000.0	14,203.0	1,934.0	20,137.0	95	0.0	4,000.0	14,203.0	1,934.0	20,137.0	95
<b>WWAMI Medical Education</b>																		
	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
<b>RDU Total:</b>	<b>5,964.8</b>	<b>1,000.0</b>	<b>13,139.9</b>	<b>1,926.8</b>	<b>22,031.5</b>	<b>95</b>	<b>2,964.8</b>	<b>4,000.0</b>	<b>14,203.0</b>	<b>1,934.0</b>	<b>23,101.8</b>	<b>95</b>	<b>2,964.8</b>	<b>4,000.0</b>	<b>14,203.0</b>	<b>1,934.0</b>	<b>23,101.8</b>	<b>95</b>

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Component**

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Performance Scholarship Awards</b>																		
<b>AK Perf Scholarship Awd</b>																		
	3,100.0	4,900.0	0.0	0.0	8,000.0	0	0.0	8,000.0	0.0	0.0	8,000.0	0	0.0	8,000.0	0.0	0.0	8,000.0	0
<b>RDU Total:</b>	<b>3,100.0</b>	<b>4,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0</b>
<b>Dept Total:</b>	<b>1,273,963.4</b>	<b>20,964.3</b>	<b>25,178.3</b>	<b>239,408.4</b>	<b>1,559,514.4</b>	<b>335</b>	<b>1,285,182.9</b>	<b>24,308.8</b>	<b>26,006.5</b>	<b>233,798.0</b>	<b>1,569,296.2</b>	<b>335</b>	<b>1,285,629.0</b>	<b>24,314.7</b>	<b>26,030.4</b>	<b>233,852.7</b>	<b>1,569,826.8</b>	<b>335</b>
<b>Permanent Full Time:</b>						335						335						335
<b>Permanent Part Time:</b>						14						14						14
<b>Non Permanent:</b>						18						18						18
<b>Total Positions:</b>						<b>367</b>						<b>367</b>						<b>367</b>