

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

**Results Delivery Unit  
Component**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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>																		
1,091,364.2	12,350.0	0.0	20,791.0	1,124,505.2	0	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	
<b>Pupil Transportation</b>																		
70,377.8	0.0	0.0	0.0	70,377.8	0	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	
<b>Boarding Home Grants</b>																		
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	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>																		
3,313.9	0.0	0.0	0.0	3,313.9	0	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	
<b>AK Challenge Youth Academy</b>																		
4,993.6	0.0	0.0	0.0	4,993.6	0	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	
<b>RDU Total:</b>																		
<b>1,174,480.3</b>	<b>12,350.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,207,621.3</b>	<b>0</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>Education Support Services</b>																		
<b>Executive Administration</b>																		
824.4	0.0	11.9	0.0	836.3	5	850.2	0.0	22.4	0.0	872.6	5	853.0	0.0	22.4	0.0	875.4	5	
<b>Administrative Services</b>																		
577.1	0.0	698.9	145.0	1,421.0	9	638.6	0.0	725.3	145.0	1,508.9	10	751.7	0.0	725.3	145.0	1,622.0	10	
<b>Information Services</b>																		
287.0	0.0	375.5	0.0	662.5	7	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	
<b>School Finance &amp; Facilities</b>																		
1,564.6	0.0	770.3	0.0	2,334.9	13	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	
<b>RDU Total:</b>																		
<b>3,253.1</b>	<b>0.0</b>	<b>1,856.6</b>	<b>145.0</b>	<b>5,254.7</b>	<b>34</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>Teaching and Learning Support</b>																		
<b>Student and School Achievement</b>																		
11,259.0	403.4	10,424.3	160,364.9	182,451.6	70	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	
<b>State System of Support</b>																		
2,061.9	0.0	0.0	0.0	2,061.9	7	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	

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Teaching and Learning Support</b>																	
<b>Statewide Mentoring</b>																	
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
<b>Teacher Certification</b>																	
9.7	583.5	0.0	0.0	593.2	5	10.2	886.3	16.4	0.0	912.9	5	10.2	886.3	16.4	0.0	912.9	5
<b>Child Nutrition</b>																	
83.7	0.0	0.0	51,861.7	51,945.4	9	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
<b>Early Learning Coordination</b>																	
10,413.3	0.0	0.0	109.8	10,523.1	3	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
<b>Pre-Kindergarten Grants</b>																	
0.0	0.0	0.0	0.0	0.0	0	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
<b>RDU Total:</b>																	
<b>26,977.6</b>	<b>986.9</b>	<b>10,424.3</b>	<b>212,336.4</b>	<b>250,725.2</b>	<b>94</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>Commissions and Boards</b>																	
<b>Professional Teaching Practice</b>																	
253.4	0.0	0.0	0.0	253.4	2	295.8	0.0	0.0	0.0	295.8	2	296.5	0.0	0.0	0.0	296.5	2
<b>AK State Council on the Arts</b>																	
789.2	4.1	194.0	708.0	1,695.3	6	798.1	10.9	217.8	793.9	1,820.7	6	798.2	10.9	297.8	794.5	1,901.4	6
<b>RDU Total:</b>																	
<b>1,042.6</b>	<b>4.1</b>	<b>194.0</b>	<b>708.0</b>	<b>1,948.7</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>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>Mt. Edgecumbe Boarding School</b>																	
<b>Mt. Edgecumbe Boarding School</b>																	
4,303.0	27.0	5,618.0	0.0	9,948.0	36	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
<b>RDU Total:</b>																	
<b>4,303.0</b>	<b>27.0</b>	<b>5,618.0</b>	<b>0.0</b>	<b>9,948.0</b>	<b>36</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>State Facilities Maintenance</b>																	
<b>State Facilities Maintenance</b>																	
0.0	0.0	1,149.5	0.0	1,149.5	8	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

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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>																	
2,110.0	0.0	0.0	0.0	2,110.0	0	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
<b>RDU Total:</b>																	
<b>2,110.0</b>	<b>0.0</b>	<b>1,149.5</b>	<b>0.0</b>	<b>3,259.5</b>	<b>8</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>Alaska Library and Museums</b>																	
<b>Library Operations</b>																	
4,304.3	19.9	907.2	2,350.7	7,582.1	35	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
<b>Archives</b>																	
1,026.9	0.0	146.7	38.2	1,211.8	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
<b>Museum Operations</b>																	
1,596.3	236.1	0.0	0.0	1,832.4	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
<b>RDU Total:</b>																	
<b>6,927.5</b>	<b>256.0</b>	<b>1,053.9</b>	<b>2,388.9</b>	<b>10,626.3</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>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>Alaska Postsecondary Education Commission</b>																	
<b>Program Admin &amp; Operations</b>																	
2,801.0	0.0	12,784.5	764.2	16,349.7	97	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
<b>WWAMI Medical Education</b>																	
2,847.4	0.0	0.0	0.0	2,847.4	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>5,648.4</b>	<b>0.0</b>	<b>12,784.5</b>	<b>764.2</b>	<b>19,197.1</b>	<b>97</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>

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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>																		
	3,008.1	0.0	0.0	0.0	3,008.1	0	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
<b>RDU Total:</b>	<b>3,008.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,008.1</b>	<b>0</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>Dept Total:</b>	<b>1,227,750.6</b>	<b>13,624.0</b>	<b>33,080.8</b>	<b>237,133.5</b>	<b>1,511,588.9</b>	<b>336</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>
Permanent Full Time:						336						335						335
Permanent Part Time:						14						14						14
Non Permanent:						7						18						18
<b>Total Positions:</b>						<b>357</b>						<b>367</b>						<b>367</b>