

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Support																		
Foundation Program																		
1,145,834.0	9,000.0	0.0	20,791.0	1,175,625.0	0	1,140,748.0	10,500.0	0.0	20,791.0	1,172,039.0	0	1,148,874.9	10,000.0	0.0	20,791.0	1,179,665.9	0	
Pupil Transportation																		
73,560.3	0.0	0.0	0.0	73,560.3	0	75,466.0	0.0	0.0	0.0	75,466.0	0	76,773.9	0.0	0.0	0.0	76,773.9	0	
Boarding Home Grants																		
3,728.8	0.0	0.0	0.0	3,728.8	0	3,749.5	0.0	0.0	0.0	3,749.5	0	4,710.8	0.0	0.0	0.0	4,710.8	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																		
3,311.4	0.0	0.0	0.0	3,311.4	0	3,691.7	0.0	0.0	0.0	3,691.7	0	3,693.3	0.0	0.0	0.0	3,693.3	0	
AK Challenge Youth Academy																		
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	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:	1,232,492.9	9,000.0	0.0	20,791.0	1,262,283.9	0	1,229,546.6	10,500.0	0.0	20,791.0	1,260,837.6	0	1,235,152.9	10,000.0	0.0	20,791.0	1,265,943.9	0
Education Support Services																		
Executive Administration																		
846.1	0.0	0.0	0.0	846.1	5	878.6	0.0	22.4	0.0	901.0	5	881.0	0.0	22.4	0.0	903.4	5	
Administrative Services																		
635.7	0.0	721.1	117.5	1,474.3	10	769.7	0.0	737.0	145.0	1,651.7	10	769.1	0.0	735.4	145.0	1,649.5	10	
Information Services																		
287.5	0.0	471.7	0.0	759.2	7	305.5	0.0	746.2	0.0	1,051.7	7	306.6	0.0	746.3	0.0	1,052.9	7	
School Finance & Facilities																		
1,771.3	0.0	797.6	0.0	2,568.9	13	1,853.6	0.0	808.1	0.0	2,661.7	14	1,636.2	0.0	808.6	0.0	2,444.8	14	
RDU Total:	3,540.6	0.0	1,990.4	117.5	5,648.5	35	3,807.4	0.0	2,313.7	145.0	6,266.1	36	3,592.9	0.0	2,312.7	145.0	6,050.6	36
Teaching and Learning Support																		
Student and School Achievement																		
11,728.3	435.9	2,812.6	133,109.1	148,085.9	68	12,539.0	430.4	700.3	154,009.4	167,679.1	68	11,576.7	434.5	700.3	153,987.9	166,699.4	66	
OWL																		
0.0	0.0	0.0	0.0	0.0	0	761.8	0.0	0.0	0.0	761.8	0	761.8	0.0	0.0	0.0	761.8	0	

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Teaching and Learning Support																	
Live Homework Help																	
0.0	0.0	0.0	0.0	0.0	0	138.2	0.0	0.0	0.0	138.2	0	138.2	0.0	0.0	0.0	138.2	0
Alaska Learning Network																	
0.0	0.0	0.0	0.0	0.0	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
State System of Support																	
1,950.0	0.0	0.0	0.0	1,950.0	7	1,963.2	0.0	0.0	0.0	1,963.2	7	1,962.5	0.0	0.0	0.0	1,962.5	7
Statewide Mentoring																	
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
Teacher Certification																	
10.2	735.1	0.0	0.0	745.3	5	0.2	905.6	16.4	0.0	922.2	5	0.2	904.0	16.4	0.0	920.6	5
Child Nutrition																	
100.0	0.0	0.0	54,727.9	54,827.9	9	101.9	0.0	0.0	52,601.5	52,703.4	9	101.8	0.0	0.0	52,600.0	52,701.8	9
Early Learning Coordination																	
9,472.1	0.0	0.0	79.6	9,551.7	3	9,186.6	0.0	0.0	275.5	9,462.1	3	9,185.8	0.0	0.0	275.3	9,461.1	3
Pre-Kindergarten Grants																	
2,707.7	0.0	0.0	0.0	2,707.7	0	2,000.0	0.0	0.0	0.0	2,000.0	0	2,000.0	0.0	0.0	0.0	2,000.0	0
RDU Total:																	
28,968.3	1,171.0	2,812.6	187,916.6	220,868.5	92	30,790.9	1,336.0	716.7	206,886.4	239,730.0	92	29,827.0	1,338.5	716.7	206,863.2	238,745.4	90
Commissions and Boards																	
Professional Teaching Practice																	
280.7	0.0	0.0	0.0	280.7	2	299.7	0.0	0.0	0.0	299.7	2	299.8	0.0	0.0	0.0	299.8	2
AK State Council on the Arts																	
798.0	2.9	294.8	623.5	1,719.2	6	804.1	10.9	298.2	799.1	1,912.3	6	803.1	10.9	458.2	798.9	2,071.1	6
RDU Total:																	
1,078.7	2.9	294.8	623.5	1,999.9	8	1,103.8	10.9	298.2	799.1	2,212.0	8	1,102.9	10.9	458.2	798.9	2,370.9	8

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Mt. Edgecumbe Boarding School																		
Mt. Edgecumbe Boarding School																		
	4,521.0	47.4	5,717.4	0.0	10,285.8	36	4,614.1	57.4	6,084.3	0.0	10,755.8	36	4,622.7	57.4	6,095.5	0.0	10,775.6	36
RDU Total:	4,521.0	47.4	5,717.4	0.0	10,285.8	36	4,614.1	57.4	6,084.3	0.0	10,755.8	36	4,622.7	57.4	6,095.5	0.0	10,775.6	36
State Facilities Maintenance																		
State Facilities Maintenance																		
	0.0	0.0	1,050.9	0.0	1,050.9	8	0.0	0.0	1,181.4	0.0	1,181.4	8	0.0	0.0	1,185.3	0.0	1,185.3	8
EED State Facilities Rent	2,112.9	0.0	0.0	0.0	2,112.9	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
RDU Total:	2,112.9	0.0	1,050.9	0.0	3,163.8	8	2,098.2	0.0	1,207.4	0.0	3,305.6	8	2,098.2	0.0	1,211.3	0.0	3,309.5	8
Alaska Library and Museums																		
Library Operations																		
	4,818.8	17.2	976.3	2,876.4	8,688.7	35	4,895.2	63.0	1,068.3	3,206.2	9,232.7	35	4,889.8	63.0	1,068.3	3,205.4	9,226.5	35
Archives	1,106.8	0.0	99.5	61.4	1,267.7	10	1,124.5	0.0	158.2	70.7	1,353.4	10	1,123.6	0.0	158.1	40.0	1,321.7	10
Museum Operations	1,667.5	224.3	8.4	0.0	1,900.2	14	1,698.2	362.0	0.0	60.0	2,120.2	14	1,693.4	362.0	0.0	60.0	2,115.4	14
RDU Total:	7,593.1	241.5	1,084.2	2,937.8	11,856.6	59	7,717.9	425.0	1,226.5	3,336.9	12,706.3	59	7,706.8	425.0	1,226.4	3,305.4	12,663.6	59
Alaska Postsecondary Education Commission																		
Program Admin & Operations																		
	3,937.7	0.0	13,289.6	1,885.4	19,112.7	95	0.0	4,000.0	14,586.3	1,984.1	20,570.4	95	0.0	5,500.0	14,866.8	1,987.1	22,353.9	95
WWAMI Medical Education	2,776.3	0.0	0.0	0.0	2,776.3	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:	6,714.0	0.0	13,289.6	1,885.4	21,889.0	95	2,964.8	4,000.0	14,586.3	1,984.1	23,535.2	95	2,964.8	5,500.0	14,866.8	1,987.1	25,318.7	95

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Performance Scholarship Awards																		
AK Perf Scholarship Awd																		
	3,100.0	2,562.4	0.0	0.0	5,662.4	0	0.0	8,000.0	0.0	0.0	8,000.0	0	0.0	11,000.0	0.0	0.0	11,000.0	0
RDU Total:	3,100.0	2,562.4	0.0	0.0	5,662.4	0	0.0	8,000.0	0.0	0.0	8,000.0	0	0.0	11,000.0	0.0	0.0	11,000.0	0
Dept Total:	1,290,121.5	13,025.2	26,239.9	214,271.8	1,543,658.4	333	1,282,643.7	24,329.3	26,433.1	233,942.5	1,567,348.6	334	1,287,068.2	28,331.8	26,887.6	233,890.6	1,576,178.2	332
Permanent Full Time:						333						334						332
Permanent Part Time:						14						14						14
Non Permanent:						15						18						17
Total Positions:						362						366						363