

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

**Results Delivery Unit
Component**

FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Aid to School Districts																	
Foundation Program																	
0.0	0.0	0.0	0.0	0.0	0	1,168,239.5	13,000.0	0.0	20,791.0	1,202,030.5	0	1,163,984.5	30,000.0	0.0	20,791.0	1,214,775.5	0
Pupil Transportation																	
0.0	0.0	0.0	0.0	0.0	0	79,240.3	0.0	0.0	0.0	79,240.3	0	78,969.8	0.0	0.0	0.0	78,969.8	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	1,247,479.8	13,000.0	0.0	20,791.0	1,281,270.8	0	1,242,954.3	30,000.0	0.0	20,791.0	1,293,745.3	0
K-12 Support																	
Foundation Program																	
1,197,649.1	12,000.0	0.0	20,791.0	1,230,440.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Pupil Transportation																	
76,721.1	0.0	0.0	0.0	76,721.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Boarding Home Grants																	
6,048.6	0.0	0.0	0.0	6,048.6	0	7,696.4	0.0	0.0	0.0	7,696.4	0	7,696.4	0.0	0.0	0.0	7,696.4	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																	
3,360.7	0.0	0.0	0.0	3,360.7	0	3,582.4	0.0	0.0	0.0	3,582.4	0	3,582.4	0.0	0.0	0.0	3,582.4	0
RDU Total:																	
1,284,879.5	12,000.0	0.0	20,791.0	1,317,670.5	0	12,378.8	0.0	0.0	0.0	12,378.8	0	12,378.8	0.0	0.0	0.0	12,378.8	0
Education Support Services																	
Executive Administration																	
864.5	0.0	0.0	0.0	864.5	5	894.6	0.0	22.4	0.0	917.0	5	894.6	0.0	22.4	0.0	917.0	5
Administrative Services																	
745.0	0.0	735.5	131.9	1,612.4	10	905.1	0.0	747.4	145.0	1,797.5	11	905.1	0.0	747.4	145.0	1,797.5	11
Information Services																	
203.1	0.0	568.3	0.0	771.4	7	312.8	0.0	759.2	0.0	1,072.0	7	312.8	0.0	759.2	0.0	1,072.0	7

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Education Support Services																		
School Finance & Facilities																		
	2,227.6	0.0	808.6	0.0	3,036.2	14	1,605.0	0.0	821.1	0.0	2,426.1	13	1,539.0	0.0	821.1	0.0	2,360.1	13
RDU Total:	4,040.2	0.0	2,112.4	131.9	6,284.5	36	3,717.5	0.0	2,350.1	145.0	6,212.6	36	3,651.5	0.0	2,350.1	145.0	6,146.6	36
Teaching and Learning Support																		
Student and School Achievement																		
	11,963.9	464.6	1,081.2	131,695.2	145,204.9	65	6,512.7	1,025.4	700.3	153,969.0	162,207.4	63	6,487.7	531.6	675.3	153,969.0	161,663.6	60
AK Native Science & Engineering																		
	0.0	0.0	0.0	0.0	0.0	0	1,385.2	0.0	0.0	0.0	1,385.2	0	1,000.0	0.0	0.0	0.0	1,000.0	0
Alaska Learning Network																		
	850.0	0.0	0.0	0.0	850.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
State System of Support																		
	1,962.5	0.0	0.0	0.0	1,962.5	7	1,976.4	0.0	0.0	0.0	1,976.4	6	1,976.4	0.0	0.0	0.0	1,976.4	6
OWL																		
	740.5	0.0	0.0	0.0	740.5	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Statewide Mentoring																		
	2,300.0	0.0	0.0	0.0	2,300.0	0	1,000.0	500.0	0.0	0.0	1,500.0	0	1,000.0	500.0	0.0	0.0	1,500.0	0
Live Homework Help																		
	138.2	0.0	0.0	0.0	138.2	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Teacher Certification																		
	0.2	716.4	0.0	0.0	716.6	5	0.2	913.7	16.4	0.0	930.3	5	0.2	913.7	16.4	0.0	930.3	5
Child Nutrition																		
	101.8	0.0	0.0	61,618.2	61,720.0	9	103.9	0.0	0.0	52,705.8	52,809.7	10	103.9	0.0	0.0	63,705.8	63,809.7	10
Early Learning Coordination																		
	9,184.7	0.0	0.0	85.0	9,269.7	3	8,392.4	0.0	0.0	278.5	8,670.9	3	7,572.4	0.0	0.0	278.5	7,850.9	3
Pre-Kindergarten Grants																		
	1,971.5	0.0	0.0	0.0	1,971.5	0	2,000.0	0.0	0.0	0.0	2,000.0	0	0.0	0.0	0.0	0.0	0.0	0

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Teaching and Learning Support																		
Unallocated Appropriation																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-329.8	0.0	0.0	0.0	-329.8	0
RDU Total:	29,213.3	1,181.0	1,081.2	193,398.4	224,873.9	89	21,370.8	2,439.1	716.7	206,953.3	231,479.9	87	17,810.8	1,945.3	691.7	217,953.3	238,401.1	84
Commissions and Boards																		
Professional Teaching Practice																		
	270.7	0.0	0.0	0.0	270.7	2	4.4	299.5	0.0	0.0	303.9	2	4.4	299.5	0.0	0.0	303.9	2
AK State Council on the Arts																		
	803.1	2.2	488.2	637.2	1,930.7	6	729.6	10.9	458.6	805.0	2,004.1	6	729.6	10.9	1,258.6	805.0	2,804.1	6
RDU Total:	1,073.8	2.2	488.2	637.2	2,201.4	8	734.0	310.4	458.6	805.0	2,308.0	8	734.0	310.4	1,258.6	805.0	3,108.0	8
Mt. Edgecumbe Boarding School																		
Mt. Edgecumbe Boarding School																		
	4,699.8	27.0	5,842.3	0.0	10,569.1	37	4,654.8	57.4	6,096.1	0.0	10,808.3	37	4,654.8	57.4	6,096.1	0.0	10,808.3	37
RDU Total:	4,699.8	27.0	5,842.3	0.0	10,569.1	37	4,654.8	57.4	6,096.1	0.0	10,808.3	37	4,654.8	57.4	6,096.1	0.0	10,808.3	37
State Facilities Maintenance																		
State Facilities Maintenance																		
	0.0	0.0	977.1	0.0	977.1	8	0.0	0.0	1,187.9	0.0	1,187.9	7	0.0	0.0	1,187.9	0.0	1,187.9	7
EED State Facilities Rent																		
	2,092.8	0.0	0.0	0.0	2,092.8	0	2,298.2	0.0	26.0	0.0	2,324.2	0	2,098.2	0.0	26.0	0.0	2,124.2	0
RDU Total:	2,092.8	0.0	977.1	0.0	3,069.9	8	2,298.2	0.0	1,213.9	0.0	3,512.1	7	2,098.2	0.0	1,213.9	0.0	3,312.1	7
Alaska Library and Museums																		
Library Operations																		
	8,854.5	18.8	947.3	1,483.9	11,304.5	35	6,291.8	1,863.0	358.3	1,200.0	9,713.1	31	5,619.1	1,863.0	358.3	1,200.0	9,040.4	31
Archives																		
	1,117.7	0.0	140.9	8.9	1,267.5	10	1,076.6	0.0	160.5	40.0	1,277.1	10	1,076.6	0.0	160.5	40.0	1,277.1	10

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Alaska Library and Museums																	
Museum Operations																	
1,686.8	41.0	0.0	6.0	1,733.8	14	1,644.8	363.5	0.0	60.0	2,068.3	14	1,644.8	500.0	0.0	60.0	2,204.8	14
OWL																	
0.0	0.0	0.0	0.0	0.0	0	0.0	761.8	0.0	0.0	761.8	1	0.0	761.8	0.0	0.0	761.8	1
Live Homework Help																	
0.0	0.0	0.0	0.0	0.0	0	0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0
RDU Total:																	
11,659.0	59.8	1,088.2	1,498.8	14,305.8	59	9,013.2	3,126.5	518.8	1,300.0	13,958.5	56	8,340.5	3,263.0	518.8	1,300.0	13,422.3	56
Alaska Postsecondary Education Commission																	
Program Admin & Operations																	
0.0	0.0	20,298.6	1,542.3	21,840.9	95	0.0	5,832.8	1,166.0	2,009.4	9,008.2	95	0.0	5,882.8	14,354.0	900.0	21,136.8	95
WWAMI Medical Education																	
2,770.2	0.0	0.0	0.0	2,770.2	0	0.0	2,964.8	0.0	0.0	2,964.8	0	0.0	2,964.8	0.0	0.0	2,964.8	0
RDU Total:																	
2,770.2	0.0	20,298.6	1,542.3	24,611.1	95	0.0	8,797.6	1,166.0	2,009.4	11,973.0	95	0.0	8,847.6	14,354.0	900.0	24,101.6	95
Alaska Performance Scholarship Awards																	
AK Perf Scholarship Awd																	
0.0	10,080.5	0.0	0.0	10,080.5	0	0.0	11,500.0	0.0	0.0	11,500.0	0	0.0	11,500.0	0.0	0.0	11,500.0	0
RDU Total:																	
0.0	10,080.5	0.0	0.0	10,080.5	0	0.0	11,500.0	0.0	0.0	11,500.0	0	0.0	11,500.0	0.0	0.0	11,500.0	0

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Student Loan Corporation																	
Loan Servicing																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	12,518.0	0.0	12,518.0	0	0.0	0.0	12,518.0	0.0	12,518.0	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	12,518.0	0.0	12,518.0	0	0.0	0.0	12,518.0	0.0	12,518.0	0
Dept Total:																	
1,340,428.6	23,350.5	31,888.0	217,999.6	1,613,666.7	332	1,301,647.1	39,231.0	25,038.2	232,003.7	1,597,920.0	326	1,292,622.9	55,923.7	39,001.2	241,894.3	1,629,442.1	323
Permanent Full Time:					332						326						323
Permanent Part Time:					14						15						15
Non Permanent:					18						15						6
Total Positions:					364						356						344