

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

**Results Delivery Unit  
Component**

FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>K-12 Aid to School Districts</b>																	
<b>Foundation Program</b>																	
1,170,334.5	0.0	23,650.0	20,791.0	1,214,775.5	0	1,176,466.6	0.0	20,000.0	20,791.0	1,217,257.6	0	1,176,466.6	0.0	20,000.0	20,791.0	1,217,257.6	0
<b>Pupil Transportation</b>																	
72,619.8	0.0	0.0	0.0	72,619.8	0	72,619.8	0.0	0.0	0.0	72,619.8	0	72,619.8	0.0	0.0	0.0	72,619.8	0
<b>RDU Total:</b>																	
<b>1,242,954.3</b>	<b>0.0</b>	<b>23,650.0</b>	<b>20,791.0</b>	<b>1,287,395.3</b>	<b>0</b>	<b>1,249,086.4</b>	<b>0.0</b>	<b>20,000.0</b>	<b>20,791.0</b>	<b>1,289,877.4</b>	<b>0</b>	<b>1,249,086.4</b>	<b>0.0</b>	<b>20,000.0</b>	<b>20,791.0</b>	<b>1,289,877.4</b>	<b>0</b>
<b>K-12 Support</b>																	
<b>Boarding Home Grants</b>																	
7,553.2	0.0	0.0	0.0	7,553.2	0	7,553.2	0.0	0.0	0.0	7,553.2	0	7,553.2	0.0	0.0	0.0	7,553.2	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>																	
3,532.4	0.0	0.0	0.0	3,532.4	0	3,563.9	0.0	0.0	0.0	3,563.9	0	3,563.9	0.0	0.0	0.0	3,563.9	0
<b>RDU Total:</b>																	
<b>12,185.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,185.6</b>	<b>0</b>	<b>12,217.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,217.1</b>	<b>0</b>	<b>12,217.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,217.1</b>	<b>0</b>
<b>Education Support Services</b>																	
<b>Executive Administration</b>																	
1,304.1	0.0	22.4	0.0	1,326.5	5	1,014.6	0.0	22.4	0.0	1,037.0	5	1,014.6	0.0	22.4	0.0	1,037.0	5
<b>Administrative Services</b>																	
837.3	0.0	747.2	145.0	1,729.5	11	842.7	0.0	683.6	145.0	1,671.3	10	842.7	0.0	683.6	145.0	1,671.3	10
<b>Information Services</b>																	
270.9	0.0	757.1	0.0	1,028.0	7	271.1	0.0	650.8	0.0	921.9	5	271.1	0.0	650.8	0.0	921.9	5
<b>School Finance &amp; Facilities</b>																	
1,301.2	0.0	819.5	0.0	2,120.7	11	1,307.6	0.0	895.8	0.0	2,203.4	11	1,307.6	0.0	895.8	0.0	2,203.4	11
<b>RDU Total:</b>																	
<b>3,713.5</b>	<b>0.0</b>	<b>2,346.2</b>	<b>145.0</b>	<b>6,204.7</b>	<b>34</b>	<b>3,436.0</b>	<b>0.0</b>	<b>2,252.6</b>	<b>145.0</b>	<b>5,833.6</b>	<b>31</b>	<b>3,436.0</b>	<b>0.0</b>	<b>2,252.6</b>	<b>145.0</b>	<b>5,833.6</b>	<b>31</b>
<b>Teaching and Learning Support</b>																	
<b>Student and School Achievement</b>																	
5,543.5	531.6	675.3	153,902.7	160,653.1	48	5,562.9	531.6	447.5	153,924.4	160,466.4	46	5,562.9	478.8	447.5	153,924.4	160,413.6	46

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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>Teaching and Learning Support</b>																	
<b>State System of Support</b>																	
1,594.3	0.0	0.0	0.0	1,594.3	3	1,847.7	0.0	0.0	0.0	1,847.7	3	1,847.7	0.0	0.0	0.0	1,847.7	3
<b>Teacher Certification</b>																	
0.2	912.3	16.4	0.0	928.9	5	0.0	916.3	16.4	0.0	932.7	5	0.0	916.3	16.4	0.0	932.7	5
<b>Child Nutrition</b>																	
85.7	0.0	0.0	63,702.8	63,788.5	9	86.5	0.0	0.0	63,709.6	63,796.1	9	86.5	0.0	0.0	73,882.2	73,968.7	9
<b>Early Learning Coordination</b>																	
8,284.8	0.0	0.0	279.2	8,564.0	2	8,285.8	0.0	0.0	280.9	8,566.7	2	8,285.8	0.0	0.0	280.9	8,566.7	2
<b>Pre-Kindergarten Grants</b>																	
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	2,000.0	0.0	0.0	0.0	2,000.0	0
<b>RDU Total:</b>																	
<b>17,508.5</b>	<b>1,443.9</b>	<b>691.7</b>	<b>217,884.7</b>	<b>237,528.8</b>	<b>67</b>	<b>17,782.9</b>	<b>1,447.9</b>	<b>463.9</b>	<b>217,914.9</b>	<b>237,609.6</b>	<b>65</b>	<b>17,782.9</b>	<b>1,395.1</b>	<b>463.9</b>	<b>228,087.5</b>	<b>247,729.4</b>	<b>65</b>
<b>Commissions and Boards</b>																	
<b>Professional Teaching Practice</b>																	
0.0	300.1	0.0	0.0	300.1	2	0.0	303.0	0.0	0.0	303.0	2	0.0	303.0	0.0	0.0	303.0	2
<b>AK State Council on the Arts</b>																	
695.7	10.9	1,258.3	805.2	2,770.1	6	692.8	10.9	1,258.5	806.3	2,768.5	5	692.8	10.9	1,258.5	806.3	2,768.5	5
<b>RDU Total:</b>																	
<b>695.7</b>	<b>311.0</b>	<b>1,258.3</b>	<b>805.2</b>	<b>3,070.2</b>	<b>8</b>	<b>692.8</b>	<b>313.9</b>	<b>1,258.5</b>	<b>806.3</b>	<b>3,071.5</b>	<b>7</b>	<b>692.8</b>	<b>313.9</b>	<b>1,258.5</b>	<b>806.3</b>	<b>3,071.5</b>	<b>7</b>
<b>Mt. Edgecumbe Boarding School</b>																	
<b>Mt. Edgecumbe Boarding School</b>																	
4,647.9	57.4	6,122.7	0.0	10,828.0	38	4,758.8	57.4	6,197.8	0.0	11,014.0	37	4,758.8	57.4	6,197.8	0.0	11,014.0	37
<b>RDU Total:</b>																	
<b>4,647.9</b>	<b>57.4</b>	<b>6,122.7</b>	<b>0.0</b>	<b>10,828.0</b>	<b>38</b>	<b>4,758.8</b>	<b>57.4</b>	<b>6,197.8</b>	<b>0.0</b>	<b>11,014.0</b>	<b>37</b>	<b>4,758.8</b>	<b>57.4</b>	<b>6,197.8</b>	<b>0.0</b>	<b>11,014.0</b>	<b>37</b>
<b>State Facilities Maintenance</b>																	
<b>State Facilities Maintenance</b>																	
0.0	0.0	1,185.8	0.0	1,185.8	7	0.0	0.0	2,322.7	0.0	2,322.7	7	0.0	0.0	2,322.7	0.0	2,322.7	7

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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>State Facilities Maintenance</b>																	
<b>EED State Facilities Rent</b>																	
2,098.2	0.0	26.0	0.0	2,124.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0
<b>RDU Total:</b>																	
<b>2,098.2</b>	<b>0.0</b>	<b>1,211.8</b>	<b>0.0</b>	<b>3,310.0</b>	<b>7</b>	<b>1,068.2</b>	<b>0.0</b>	<b>2,322.7</b>	<b>0.0</b>	<b>3,390.9</b>	<b>7</b>	<b>1,068.2</b>	<b>0.0</b>	<b>2,322.7</b>	<b>0.0</b>	<b>3,390.9</b>	<b>7</b>
<b>Alaska State Libraries, Archives and Museums</b>																	
<b>Library Operations</b>																	
4,183.9	2,780.3	358.3	1,300.0	8,622.5	27	5,217.0	2,780.3	258.3	1,300.3	9,555.9	25	5,217.0	2,780.3	258.3	1,300.3	9,555.9	25
<b>Archives</b>																	
1,049.2	0.0	160.4	40.0	1,249.6	10	1,061.1	0.0	160.6	40.0	1,261.7	10	1,061.1	0.0	160.6	40.0	1,261.7	10
<b>Museum Operations</b>																	
1,135.0	500.0	0.0	60.0	1,695.0	14	1,144.3	504.3	0.0	60.0	1,708.6	13	1,144.3	504.3	0.0	60.0	1,708.6	13
<b>OWL</b>																	
661.8	0.0	0.0	0.0	661.8	1	661.8	0.0	0.0	0.0	661.8	1	661.8	0.0	0.0	0.0	661.8	1
<b>Live Homework Help</b>																	
0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0
<b>RDU Total:</b>																	
<b>7,029.9</b>	<b>3,418.5</b>	<b>518.7</b>	<b>1,400.0</b>	<b>12,367.1</b>	<b>52</b>	<b>8,084.2</b>	<b>3,422.8</b>	<b>418.9</b>	<b>1,400.3</b>	<b>13,326.2</b>	<b>49</b>	<b>8,084.2</b>	<b>3,422.8</b>	<b>418.9</b>	<b>1,400.3</b>	<b>13,326.2</b>	<b>49</b>
<b>Alaska Postsecondary Education Commission</b>																	
<b>Program Admin &amp; Operations</b>																	
0.0	5,882.8	14,188.8	900.0	20,971.6	88	0.0	6,008.7	12,759.7	100.0	18,868.4	83	0.0	6,008.7	12,759.7	100.0	18,868.4	83
<b>WWAMI Medical Education</b>																	
0.0	2,964.8	0.0	0.0	2,964.8	0	0.0	3,070.8	0.0	0.0	3,070.8	0	0.0	3,070.8	0.0	0.0	3,070.8	0
<b>RDU Total:</b>																	
<b>0.0</b>	<b>8,847.6</b>	<b>14,188.8</b>	<b>900.0</b>	<b>23,936.4</b>	<b>88</b>	<b>0.0</b>	<b>9,079.5</b>	<b>12,759.7</b>	<b>100.0</b>	<b>21,939.2</b>	<b>83</b>	<b>0.0</b>	<b>9,079.5</b>	<b>12,759.7</b>	<b>100.0</b>	<b>21,939.2</b>	<b>83</b>
<b>Alaska Performance Scholarship Awards</b>																	
<b>AK Perf Scholarship Awd</b>																	
0.0	11,500.0	0.0	0.0	11,500.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0
<b>RDU Total:</b>																	
<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0</b>

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Component**

	FY2017 Management Plan (13565)						FY2018 Governor (13956)						FY2018 Governor Amended (14205)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Student Loan Corporation</b>																		
<b>Loan Servicing</b>																		
0.0	0.0	12,233.0	0.0	12,233.0	0	0.0	0.0	11,946.7	0.0	11,946.7	0	0.0	0.0	12,144.0	0.0	12,144.0	0	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>12,233.0</b>	<b>0.0</b>	<b>12,233.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,946.7</b>	<b>0.0</b>	<b>11,946.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,144.0</b>	<b>0.0</b>	<b>12,144.0</b>	<b>0</b>
<b>Dept Total:</b>	<b>1,290,833.6</b>	<b>25,578.4</b>	<b>62,221.2</b>	<b>241,925.9</b>	<b>1,620,559.1</b>	<b>294</b>	<b>1,297,126.4</b>	<b>26,071.5</b>	<b>57,620.8</b>	<b>241,157.5</b>	<b>1,621,976.2</b>	<b>279</b>	<b>1,297,126.4</b>	<b>26,018.7</b>	<b>57,818.1</b>	<b>251,330.1</b>	<b>1,632,293.3</b>	<b>279</b>
Permanent Full Time:						294						279						279
Permanent Part Time:						14						15						15
Non Permanent:						7						4						4
<b>Total Positions:</b>						<b>315</b>						<b>298</b>						<b>298</b>