

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

**Results Delivery Unit
Component**

FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
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																	
1,173,474.0	0.0	20,000.0	20,791.0	1,214,265.0	0	1,171,326.1	0.0	23,688.7	20,791.0	1,215,805.8	0	1,182,603.9	0.0	18,492.3	20,791.0	1,221,887.2	0
Pupil Transportation																	
78,301.2	0.0	0.0	0.0	78,301.2	0	78,184.6	0.0	0.0	0.0	78,184.6	0	77,214.6	0.0	0.0	0.0	77,214.6	0
Additional Foundation Funding																	
0.0	0.0	0.0	0.0	0.0	0	20,000.0	0.0	0.0	0.0	20,000.0	0	30,000.0	0.0	0.0	0.0	30,000.0	0
RDU Total:																	
1,251,775.2	0.0	20,000.0	20,791.0	1,292,566.2	0	1,269,510.7	0.0	23,688.7	20,791.0	1,313,990.4	0	1,289,818.5	0.0	18,492.3	20,791.0	1,329,101.8	0
K-12 Support																	
Boarding Home Grants																	
7,251.9	0.0	0.0	0.0	7,251.9	0	7,453.2	0.0	0.0	0.0	7,453.2	0	7,453.2	0.0	0.0	0.0	7,453.2	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																	
3,385.6	0.0	0.0	0.0	3,385.6	0	3,558.2	0.0	0.0	0.0	3,558.2	0	3,540.9	0.0	0.0	0.0	3,540.9	0
RDU Total:																	
11,737.5	0.0	0.0	0.0	11,737.5	0	12,111.4	0.0	0.0	0.0	12,111.4	0	12,094.1	0.0	0.0	0.0	12,094.1	0
Education Support Services																	
Executive Administration																	
963.7	0.0	0.0	0.0	963.7	4	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Administrative Services																	
894.1	0.0	674.9	131.9	1,700.9	11	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Information Services																	
268.4	0.0	540.5	0.0	808.9	5	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
School Finance & Facilities																	
1,189.2	0.0	895.8	0.0	2,085.0	10	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
3,315.4	0.0	2,111.2	131.9	5,558.5	30	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Education Support and Administrative Services																	
Executive Administration																	
0.0	0.0	0.0	0.0	0.0	0	1,051.3	0.0	22.4	0.0	1,073.7	5	870.2	0.0	22.4	0.0	892.6	5
Administrative Services																	
0.0	0.0	0.0	0.0	0.0	0	916.6	0.0	692.2	145.0	1,753.8	13	966.4	0.0	708.3	145.0	1,819.7	13
Information Services																	
0.0	0.0	0.0	0.0	0.0	0	375.5	0.0	636.9	0.0	1,012.4	3	503.1	0.0	643.2	0.0	1,146.3	4
School Finance & Facilities																	
0.0	0.0	0.0	0.0	0.0	0	1,643.0	0.0	909.3	0.0	2,552.3	10	1,544.2	0.0	930.5	0.0	2,474.7	10
Child Nutrition																	
0.0	0.0	0.0	0.0	0.0	0	89.6	0.0	0.0	76,899.1	76,988.7	10	89.6	0.0	0.0	76,929.3	77,018.9	10
Student and School Achievement																	
0.0	0.0	0.0	0.0	0.0	0	6,264.7	437.9	1,247.5	150,711.3	158,661.4	44	7,459.4	499.5	1,269.5	150,795.5	160,023.9	47
State System of Support																	
0.0	0.0	0.0	0.0	0.0	0	2,209.7	0.0	0.0	0.0	2,209.7	4	1,939.7	0.0	0.0	0.0	1,939.7	4
Teacher Certification																	
0.0	0.0	0.0	0.0	0.0	0	0.0	926.7	0.0	0.0	926.7	6	0.0	942.1	0.0	0.0	942.1	6
Early Learning Coordination																	
0.0	0.0	0.0	0.0	0.0	0	9,488.6	0.0	0.0	129.6	9,618.2	2	8,290.1	0.0	0.0	132.2	8,422.3	2
Pre-Kindergarten Grants																	
0.0	0.0	0.0	0.0	0.0	0	8,000.0	0.0	0.0	0.0	8,000.0	0	3,200.0	0.0	0.0	0.0	3,200.0	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	30,039.0	1,364.6	3,508.3	227,885.0	262,796.9	97	24,862.7	1,441.6	3,573.9	228,002.0	257,880.2	101

Teaching and Learning Support

Child Nutrition																	
86.5	0.0	35.3	68,319.9	68,441.7	10	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Student and School Achievement																	
5,550.4	478.8	893.9	140,431.9	147,355.0	45	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																	
1,830.6	0.0	0.0	0.0	1,830.6	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Teaching and Learning Support																	
Teacher Certification																	
0.0	862.4	0.0	0.0	862.4	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Early Learning Coordination																	
9,306.4	0.0	0.0	189.8	9,496.2	2	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Pre-Kindergarten Grants																	
1,953.1	0.0	0.0	0.0	1,953.1	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
18,727.0	1,341.2	929.2	208,941.6	229,939.0	66	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Alaska State Council on the Arts																	
Alaska Council on the Arts																	
692.8	0.0	1,174.9	750.4	2,618.1	5	692.8	10.9	1,258.5	806.3	2,768.5	5	693.5	10.9	2,358.6	806.6	3,869.6	5
RDU Total:																	
692.8	0.0	1,174.9	750.4	2,618.1	5	692.8	10.9	1,258.5	806.3	2,768.5	5	693.5	10.9	2,358.6	806.6	3,869.6	5
Commissions and Boards																	
Professional Teaching Practice																	
0.0	260.8	0.0	0.0	260.8	1	0.0	258.8	0.0	0.0	258.8	1	0.0	259.5	0.0	0.0	259.5	1
RDU Total:																	
0.0	260.8	0.0	0.0	260.8	1	0.0	258.8	0.0	0.0	258.8	1	0.0	259.5	0.0	0.0	259.5	1
Mt. Edgecumbe Boarding School																	
Mt. Edgecumbe Boarding School																	
0.0	27.1	11,150.3	0.0	11,177.4	38	2.3	457.4	11,121.0	250.0	11,830.7	41	3.2	63.2	11,657.3	252.2	11,975.9	43
MEHS Facilities Maintenance																	
0.0	0.0	0.0	0.0	0.0	0	0.0	250.0	1,192.7	0.0	1,442.7	0	300.0	250.0	1,190.9	0.0	1,740.9	0
RDU Total:																	
0.0	27.1	11,150.3	0.0	11,177.4	38	2.3	707.4	12,313.7	250.0	13,273.4	41	303.2	313.2	12,848.2	252.2	13,716.8	43
State Facilities Maintenance																	
State Facilities Maintenance																	
0.0	0.0	1,940.2	0.0	1,940.2	7	0.0	0.0	0.0	0.0	0.0	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
State Facilities Maintenance																	
EED State Facilities Rent																	
1,036.0	0.0	0.0	0.0	1,036.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,036.0	0.0	1,940.2	0.0	2,976.2	7	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
State Facilities Rent																	
EED State Facilities Rent																	
0.0	0.0	0.0	0.0	0.0	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
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	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
Alaska State Libraries, Archives and Museums																	
Library Operations																	
5,179.4	2,747.4	1,205.4	1,062.4	10,194.6	25	4,240.8	2,644.4	258.3	1,300.8	8,444.3	25	4,311.0	63.0	2,839.7	1,303.6	8,517.3	25
Archives																	
1,049.3	0.0	65.2	12.6	1,127.1	10	1,087.8	0.0	160.6	40.0	1,288.4	10	1,112.2	0.0	162.9	40.0	1,315.1	10
Museum Operations																	
1,117.8	385.1	0.0	0.0	1,502.9	13	1,168.7	511.8	0.0	60.0	1,740.5	13	1,193.8	522.5	0.0	60.0	1,776.3	13
OWL																	
653.8	0.0	0.0	0.0	653.8	1	670.9	0.0	0.0	0.0	670.9	1	670.9	0.3	0.0	0.0	671.2	1
Live Homework Help																	
0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0	0.0	0.0	138.2	0.0	138.2	0
APK Facilities Maintenance																	
0.0	0.0	0.0	0.0	0.0	0	1,030.0	0.0	0.0	0.0	1,030.0	0	1,030.0	0.0	0.0	0.0	1,030.0	0
RDU Total:																	
8,000.3	3,270.7	1,270.6	1,075.0	13,616.6	49	8,198.2	3,294.4	418.9	1,400.8	13,312.3	49	8,317.9	585.8	3,140.8	1,403.6	13,448.1	49
Alaska Postsecondary Education Commission																	
Program Admin & Operations																	
0.0	5,976.6	11,616.9	0.0	17,593.5	79	0.0	6,008.7	11,892.8	0.0	17,901.5	80	760.7	6,354.2	11,309.0	201.7	18,625.6	83

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Postsecondary Education Commission																		
WWAMI Medical Education																		
	0.0	3,014.8	0.0	0.0	3,014.8	0	0.0	3,096.4	0.0	0.0	3,096.4	0	77.3	3,096.4	0.0	0.0	3,173.7	0
RDU Total:	0.0	8,991.4	11,616.9	0.0	20,608.3	79	0.0	9,105.1	11,892.8	0.0	20,997.9	80	838.0	9,450.6	11,309.0	201.7	21,799.3	83
Alaska Performance Scholarship Awards																		
AK Perf Scholarship Awd																		
	0.0	11,079.6	0.0	0.0	11,079.6	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
RDU Total:	0.0	11,079.6	0.0	0.0	11,079.6	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
Alaska Student Loan Corporation																		
Loan Servicing																		
	0.0	0.0	11,747.3	0.0	11,747.3	0	0.0	0.0	11,742.8	0.0	11,742.8	0	0.0	0.0	11,159.0	0.0	11,159.0	0
RDU Total:	0.0	0.0	11,747.3	0.0	11,747.3	0	0.0	0.0	11,742.8	0.0	11,742.8	0	0.0	0.0	11,159.0	0.0	11,159.0	0
Dept Total:	1,295,284.2	24,970.8	61,940.6	231,689.9	1,613,885.5	275	1,321,622.6	26,491.2	64,823.7	251,133.1	1,664,070.6	273	1,337,996.1	23,811.6	62,881.8	251,457.1	1,676,146.6	282
Permanent Full Time:						275						273						282
Permanent Part Time:						14						14						14
Non Permanent:						4						2						2
Total Positions:						293						289						298