

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

Results Delivery Unit/ Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>K-12 Support</b>															
Foundation Program	660,650.5	20,791.0	7,612.8	689,054.3	0	648,233.1	20,791.0	8,415.6	677,439.7	0	648,233.1	20,791.0	8,415.6	677,439.7	0
Pupil Transportation	39,775.1	0.0	0.0	39,775.1	0	44,855.0	0.0	0.0	44,855.0	0	44,855.0	0.0	0.0	44,855.0	0
Boarding Home Grants	185.9	0.0	0.0	185.9	0	185.9	0.0	0.0	185.9	0	185.9	0.0	0.0	185.9	0
Tuition Students	2,225.0	0.0	0.0	2,225.0	0	2,225.0	0.0	0.0	2,225.0	0	2,225.0	0.0	0.0	2,225.0	0
Youth in Detention	800.0	0.0	0.0	800.0	0	1,600.0	0.0	0.0	1,600.0	0	1,600.0	0.0	0.0	1,600.0	0
Schools for the Handicapped	3,840.5	0.0	0.0	3,840.5	0	4,515.3	0.0	0.0	4,515.3	0	4,515.3	0.0	0.0	4,515.3	0
Child Nutrition	0.0	26,000.0	0.0	26,000.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Schools	400.0	0.0	0.0	400.0	0	400.0	0.0	0.0	400.0	0	400.0	0.0	0.0	400.0	0
<b>RDU Total:</b>	<b>707,877.0</b>	<b>46,791.0</b>	<b>7,612.8</b>	<b>762,280.8</b>	<b>0</b>	<b>702,014.3</b>	<b>20,791.0</b>	<b>8,415.6</b>	<b>731,220.9</b>	<b>0</b>	<b>702,014.3</b>	<b>20,791.0</b>	<b>8,415.6</b>	<b>731,220.9</b>	<b>0</b>
<b>School Debt Reimbursement</b>															
School Debt Reimbursement	0.0	0.0	71,923.3	71,923.3	0	0.0	0.0	52,818.9	52,818.9	0	0.0	0.0	52,818.9	52,818.9	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>71,923.3</b>	<b>71,923.3</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>52,818.9</b>	<b>52,818.9</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>52,818.9</b>	<b>52,818.9</b>	<b>0</b>
<b>Education Support Services</b>															
Administrative Services	0.0	0.0	0.0	0.0	0	718.9	0.0	451.9	1,170.8	18	718.9	0.0	451.9	1,170.8	18
Information Services	0.0	0.0	0.0	0.0	0	369.7	0.0	273.9	643.6	7	369.7	0.0	273.9	643.6	7
District Support Services	0.0	0.0	0.0	0.0	0	1,019.2	0.0	0.0	1,019.2	9	1,019.2	0.0	0.0	1,019.2	9
Educational Facilities Support	0.0	0.0	0.0	0.0	0	0.0	0.0	685.6	685.6	5	0.0	0.0	685.6	685.6	5
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>2,107.8</b>	<b>0.0</b>	<b>1,411.4</b>	<b>3,519.2</b>	<b>39</b>	<b>2,107.8</b>	<b>0.0</b>	<b>1,411.4</b>	<b>3,519.2</b>	<b>39</b>
<b>Executive Administration</b>															
State Board of Education	0.0	0.0	93.4	93.4	1	0.0	0.0	143.4	143.4	1	0.0	0.0	143.4	143.4	1
Administrative Services	718.9	0.0	501.9	1,220.8	19	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Executive Administration</b>															
Commissioner's Office	174.9	0.0	274.4	449.3	4	174.9	0.0	325.5	500.4	4	174.9	0.0	325.5	500.4	4
Information Services	369.7	101.2	273.9	744.8	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
District Support Services	1,019.2	0.3	51.1	1,070.6	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Educational Facilities Support	0.0	0.0	685.6	685.6	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Donated Commodities	0.0	250.0	25.0	275.0	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>2,282.7</b>	<b>351.5</b>	<b>1,905.3</b>	<b>4,539.5</b>	<b>47</b>	<b>174.9</b>	<b>0.0</b>	<b>468.9</b>	<b>643.8</b>	<b>5</b>	<b>174.9</b>	<b>0.0</b>	<b>468.9</b>	<b>643.8</b>	<b>5</b>
<b>Teaching and Learning Support</b>															
Special & Supplemental Service	123.9	47,625.3	209.6	47,958.8	24	123.9	47,420.3	209.6	47,753.8	25	123.9	47,420.3	209.6	47,753.8	25
Quality Schools	4,577.4	25,996.9	58.6	30,632.9	30	4,577.4	26,098.1	0.0	30,675.5	28	4,577.4	26,098.1	0.0	30,675.5	28
Teacher Certification	666.4	0.0	16.4	682.8	5	666.4	0.0	16.4	682.8	5	666.4	0.0	16.4	682.8	5
Education Special Projects	50.0	78.0	464.3	592.3	0	50.0	158.0	464.3	672.3	0	50.0	158.0	464.3	672.3	0
Child Nutrition Administration	45.1	682.6	0.0	727.7	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>5,462.8</b>	<b>74,382.8</b>	<b>748.9</b>	<b>80,594.5</b>	<b>64</b>	<b>5,417.7</b>	<b>73,676.4</b>	<b>690.3</b>	<b>79,784.4</b>	<b>58</b>	<b>5,417.7</b>	<b>73,676.4</b>	<b>690.3</b>	<b>79,784.4</b>	<b>58</b>
<b>Commissions and Boards</b>															
Professional Teaching Practice	185.9	0.0	0.0	185.9	2	185.9	0.0	0.0	185.9	2	185.9	0.0	0.0	185.9	2
AK State Council on the Arts	461.1	593.1	50.0	1,104.2	4	461.1	593.1	125.6	1,179.8	4	461.1	593.1	125.6	1,179.8	4
<b>RDU Total:</b>	<b>647.0</b>	<b>593.1</b>	<b>50.0</b>	<b>1,290.1</b>	<b>6</b>	<b>647.0</b>	<b>593.1</b>	<b>125.6</b>	<b>1,365.7</b>	<b>6</b>	<b>647.0</b>	<b>593.1</b>	<b>125.6</b>	<b>1,365.7</b>	<b>6</b>
<b>Early Development</b>															
Child Care Assistance & Licens'g	0.0	0.0	0.0	0.0	0	9,905.3	8,636.4	12,938.2	31,479.9	27	9,905.3	8,636.4	12,938.2	31,479.9	27
Special Programs	0.0	0.0	0.0	0.0	0	77.5	2,719.0	993.3	3,789.8	3	77.5	2,719.0	993.3	3,789.8	3

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Early Development</b>															
Child Care	525.5	106.0	3,679.0	4,310.5	20	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Head Start Grants	3,400.0	150.0	2,479.2	6,029.2	3	5,400.0	150.0	2,479.2	8,029.2	3	5,400.0	150.0	2,479.2	8,029.2	3
Child Nutrition	0.0	0.0	0.0	0.0	0	45.1	26,907.6	0.0	26,952.7	7	45.1	26,907.6	0.0	26,952.7	7
Day Care Assistance Programs	0.0	0.0	20,185.1	20,185.1	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>3,925.5</b>	<b>256.0</b>	<b>26,343.3</b>	<b>30,524.8</b>	<b>23</b>	<b>15,427.9</b>	<b>38,413.0</b>	<b>16,410.7</b>	<b>70,251.6</b>	<b>40</b>	<b>15,427.9</b>	<b>38,413.0</b>	<b>16,410.7</b>	<b>70,251.6</b>	<b>40</b>
<b>Mt. Edgecumbe Boarding School</b>															
Mt. Edgecumbe Boarding School	2,430.3	0.0	1,920.4	4,350.7	5	2,430.3	0.0	1,978.7	4,409.0	5	2,430.3	0.0	1,978.7	4,409.0	5
<b>RDU Total:</b>	<b>2,430.3</b>	<b>0.0</b>	<b>1,920.4</b>	<b>4,350.7</b>	<b>5</b>	<b>2,430.3</b>	<b>0.0</b>	<b>1,978.7</b>	<b>4,409.0</b>	<b>5</b>	<b>2,430.3</b>	<b>0.0</b>	<b>1,978.7</b>	<b>4,409.0</b>	<b>5</b>
<b>State Facilities Maintenance</b>															
State Facilities Maintenance	0.0	0.0	1,496.1	1,496.1	13	0.0	0.0	1,496.1	1,496.1	13	0.0	0.0	1,496.1	1,496.1	13
EED State Facilities Rent	0.0	0.0	0.0	0.0	0	260.7	0.0	0.0	260.7	0	260.7	0.0	0.0	260.7	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,496.1</b>	<b>1,496.1</b>	<b>13</b>	<b>260.7</b>	<b>0.0</b>	<b>1,496.1</b>	<b>1,756.8</b>	<b>13</b>	<b>260.7</b>	<b>0.0</b>	<b>1,496.1</b>	<b>1,756.8</b>	<b>13</b>
<b>Alyeska Central School</b>															
Alyeska Central School	91.2	0.0	5,718.5	5,809.7	22	91.2	0.0	4,862.4	4,953.6	22	91.2	0.0	4,862.4	4,953.6	22
<b>RDU Total:</b>	<b>91.2</b>	<b>0.0</b>	<b>5,718.5</b>	<b>5,809.7</b>	<b>22</b>	<b>91.2</b>	<b>0.0</b>	<b>4,862.4</b>	<b>4,953.6</b>	<b>22</b>	<b>91.2</b>	<b>0.0</b>	<b>4,862.4</b>	<b>4,953.6</b>	<b>22</b>
<b>Alaska Library and Museums</b>															
Library Operations	3,786.9	675.5	158.3	4,620.7	39	3,786.9	675.5	158.3	4,620.7	39	3,786.9	675.5	158.3	4,620.7	39
Archives	554.3	40.0	94.4	688.7	9	554.3	40.0	94.4	688.7	9	554.3	40.0	94.4	688.7	9
Museum Operations	1,352.8	30.0	10.1	1,392.9	15	1,334.8	60.0	10.1	1,404.9	11	1,334.8	60.0	10.1	1,404.9	11
<b>RDU Total:</b>	<b>5,694.0</b>	<b>745.5</b>	<b>262.8</b>	<b>6,702.3</b>	<b>63</b>	<b>5,676.0</b>	<b>775.5</b>	<b>262.8</b>	<b>6,714.3</b>	<b>59</b>	<b>5,676.0</b>	<b>775.5</b>	<b>262.8</b>	<b>6,714.3</b>	<b>59</b>

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Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Postsecondary Education Commission</b>															
Program Administration	10.0	75.3	965.0	1,050.3	14	10.0	75.3	965.0	1,050.3	14	10.0	75.3	965.0	1,050.3	14
Student Loan Operations/Outreach	10.0	0.0	6,520.1	6,530.1	85	10.0	0.0	6,520.1	6,530.1	84	10.0	0.0	6,520.1	6,530.1	84
WWAMI Medical Education	1,435.0	0.0	0.0	1,435.0	0	1,444.2	0.0	0.0	1,444.2	0	1,444.2	0.0	0.0	1,444.2	0
WICHE Compact	85.0	0.0	0.0	85.0	0	88.0	0.0	0.0	88.0	0	0.0	0.0	88.0	88.0	0
<b>RDU Total:</b>	<b>1,540.0</b>	<b>75.3</b>	<b>7,485.1</b>	<b>9,100.4</b>	<b>99</b>	<b>1,552.2</b>	<b>75.3</b>	<b>7,485.1</b>	<b>9,112.6</b>	<b>98</b>	<b>1,464.2</b>	<b>75.3</b>	<b>7,573.1</b>	<b>9,112.6</b>	<b>98</b>
<b>Kotzebue Technical Center</b>															
Kotzebue Tech Operations Grant	609.0	0.0	0.0	609.0	0	609.0	0.0	0.0	609.0	0	609.0	0.0	0.0	609.0	0
<b>RDU Total:</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0</b>	<b>609.0</b>	<b>0</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0</b>	<b>609.0</b>	<b>0</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0</b>	<b>609.0</b>	<b>0</b>
<b>Alaska Vocational Technical Center</b>															
AVTEC Operations	3,320.7	175.0	1,845.4	5,341.1	20	3,320.7	275.0	1,845.4	5,441.1	21	3,320.7	275.0	1,845.4	5,441.1	21
<b>RDU Total:</b>	<b>3,320.7</b>	<b>175.0</b>	<b>1,845.4</b>	<b>5,341.1</b>	<b>20</b>	<b>3,320.7</b>	<b>275.0</b>	<b>1,845.4</b>	<b>5,441.1</b>	<b>21</b>	<b>3,320.7</b>	<b>275.0</b>	<b>1,845.4</b>	<b>5,441.1</b>	<b>21</b>
<b>Children's Trust Programs</b>															
Children's Trust Programs	0.0	0.0	0.0	0.0	0	0.0	0.0	405.7	405.7	0	0.0	0.0	405.7	405.7	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.7</b>	<b>405.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.7</b>	<b>405.7</b>	<b>0</b>
<b>Department Total:</b>	<b>733,880.2</b>	<b>123,370.2</b>	<b>127,311.9</b>	<b>984,562.3</b>	<b>362</b>	<b>739,729.7</b>	<b>134,599.3</b>	<b>98,677.6</b>	<b>973,006.6</b>	<b>366</b>	<b>739,641.7</b>	<b>134,599.3</b>	<b>98,765.6</b>	<b>973,006.6</b>	<b>366</b>
<b>Permanent Full Time:</b>				362					366					366	
<b>Permanent Part Time:</b>				108					109					109	
<b>Non Permanent:</b>				2					2					2	
<b>Total Positions:</b>				<b>472</b>					<b>477</b>					<b>477</b>	