

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
K-12 Support															
Foundation Program	631,070.6	20,791.0	21,055.2	672,916.8	0	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
Pupil Transportation	36,609.6	0.0	1,461.5	38,071.1	0	39,775.1	0.0	0.0	39,775.1	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	1,921.2	0.0	0.0	1,921.2	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	800.0	0.0	0.0	800.0	0	1,600.0	0.0	0.0	1,600.0	0
Schools for the Handicapped	3,801.7	0.0	0.0	3,801.7	0	3,840.5	0.0	0.0	3,840.5	0	4,515.3	0.0	0.0	4,515.3	0
Child Nutrition	0.0	24,639.1	0.0	24,639.1	0	0.0	26,000.0	0.0	26,000.0	0	0.0	0.0	0.0	0.0	0
Community Schools	500.0	0.0	0.0	500.0	0	400.0	0.0	0.0	400.0	0	400.0	0.0	0.0	400.0	0
RDU Total:	674,889.0	45,430.1	22,516.7	742,835.8	0	707,877.0	46,791.0	7,612.8	762,280.8	0	702,014.3	20,791.0	8,415.6	731,220.9	0
School Debt Reimbursement															
School Debt Reimbursement	0.0	0.0	62,410.8	62,410.8	0	0.0	0.0	71,923.3	71,923.3	0	0.0	0.0	52,818.9	52,818.9	0
RDU Total:	0.0	0.0	62,410.8	62,410.8	0	0.0	0.0	71,923.3	71,923.3	0	0.0	0.0	52,818.9	52,818.9	0
Education Support Services															
Administrative Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	718.9	0.0	451.9	1,170.8	18
Information Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	369.7	0.0	273.9	643.6	7
District Support Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	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	0.0	0.0	0	0.0	0.0	685.6	685.6	5
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,107.8	0.0	1,411.4	3,519.2	39
Executive Administration															
State Board of Education	0.0	0.0	150.1	150.1	1	0.0	0.0	93.4	93.4	1	0.0	0.0	143.4	143.4	1

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Executive Administration															
Administrative Services	741.7	0.0	559.1	1,300.8	23	718.9	0.0	501.9	1,220.8	19	0.0	0.0	0.0	0.0	0
Commissioner's Office	0.0	0.0	0.0	0.0	0	174.9	0.0	274.4	449.3	4	174.9	0.0	325.5	500.4	4
Information Services	389.9	9.0	274.3	673.2	8	369.7	101.2	273.9	744.8	7	0.0	0.0	0.0	0.0	0
District Support Services	0.0	0.0	0.0	0.0	0	1,019.2	0.3	51.1	1,070.6	9	0.0	0.0	0.0	0.0	0
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	0.0	0.0	0
Donated Commodities	0.0	0.0	0.0	0.0	0	0.0	250.0	25.0	275.0	2	0.0	0.0	0.0	0.0	0
RDU Total:	1,131.6	9.0	983.5	2,124.1	32	2,282.7	351.5	1,905.3	4,539.5	47	174.9	0.0	468.9	643.8	5
Teaching and Learning Support															
Special & Supplemental Service	1,860.7	46,756.9	126.1	48,743.7	25	123.9	47,625.3	209.6	47,958.8	24	123.9	47,420.3	209.6	47,753.8	25
Quality Schools	1,655.4	18,225.0	3,292.8	23,173.2	32	4,577.4	25,996.9	58.6	30,632.9	30	4,577.4	26,098.1	0.0	30,675.5	28
Teacher Certification	425.1	0.0	14.2	439.3	6	666.4	0.0	16.4	682.8	5	666.4	0.0	16.4	682.8	5
Education Special Projects	148.5	91.5	315.0	555.0	2	50.0	78.0	464.3	592.3	0	50.0	158.0	464.3	672.3	0
Child Nutrition Administration	45.1	470.1	62.9	578.1	5	45.1	682.6	0.0	727.7	5	0.0	0.0	0.0	0.0	0
RDU Total:	4,134.8	65,543.5	3,811.0	73,489.3	70	5,462.8	74,382.8	748.9	80,594.5	64	5,417.7	73,676.4	690.3	79,784.4	58
Office of the Commissioner															
Office of the Commissioner	191.3	0.0	283.9	475.2	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	191.3	0.0	283.9	475.2	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Commissions and Boards															
Professional Teaching Practice	179.0	0.0	0.0	179.0	2	185.9	0.0	0.0	185.9	2	185.9	0.0	0.0	185.9	2

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissions and Boards															
AK State Council on the Arts	462.8	450.9	4.9	918.6	4	461.1	593.1	50.0	1,104.2	4	461.1	593.1	125.6	1,179.8	4
RDU Total:	641.8	450.9	4.9	1,097.6	6	647.0	593.1	50.0	1,290.1	6	647.0	593.1	125.6	1,365.7	6
Early Development															
Child Care Assistance & Licens'g	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	9,905.3	8,636.4	12,938.2	31,479.9	27
Special Programs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	77.5	2,719.0	993.3	3,789.8	3
Child Care	0.0	0.0	0.0	0.0	0	525.5	106.0	3,679.0	4,310.5	20	0.0	0.0	0.0	0.0	0
Head Start Grants	0.0	0.0	0.0	0.0	0	3,400.0	150.0	2,479.2	6,029.2	3	5,400.0	150.0	2,479.2	8,029.2	3
Child Nutrition	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	45.1	26,907.6	0.0	26,952.7	7
Day Care Assistance Programs	0.0	0.0	0.0	0.0	0	0.0	0.0	20,185.1	20,185.1	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	3,925.5	256.0	26,343.3	30,524.8	23	15,427.9	38,413.0	16,410.7	70,251.6	40
School Finance															
District Support Services	623.3	0.3	141.2	764.8	8	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Educational Facilities Support	132.5	0.0	542.2	674.7	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Donated Commodities	0.0	175.3	0.0	175.3	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	755.8	175.6	683.4	1,614.8	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School	2,272.7	0.0	2,216.0	4,488.7	15	2,430.3	0.0	1,920.4	4,350.7	5	2,430.3	0.0	1,978.7	4,409.0	5
RDU Total:	2,272.7	0.0	2,216.0	4,488.7	15	2,430.3	0.0	1,920.4	4,350.7	5	2,430.3	0.0	1,978.7	4,409.0	5

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Vocational Rehabilitation															
Voc Rehab Administration	162.1	773.2	0.0	935.3	8	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Client Services	3,169.2	6,785.8	149.2	10,104.2	81	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Federal Training Grant	5.6	32.7	0.0	38.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Independent Living Rehabilitat	592.4	453.8	148.1	1,194.3	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Disability Determination	0.0	3,822.2	107.4	3,929.6	23	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Special Projects	120.5	641.1	127.8	889.4	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Assistive Technology	0.0	569.0	96.0	665.0	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Americans With Disabilities	103.2	0.0	22.2	125.4	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	4,153.0	13,077.8	650.7	17,881.5	117	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
State Facilities Maintenance															
State Facilities Maintenance	0.0	0.0	0.0	0.0	0	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	0.0	0.0	0.0	0.0	0	260.7	0.0	0.0	260.7	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	1,496.1	1,496.1	13	260.7	0.0	1,496.1	1,756.8	13
Alyeska Central School															
Alyeska Central School	63.1	0.0	5,529.9	5,593.0	22	91.2	0.0	5,718.5	5,809.7	22	91.2	0.0	4,862.4	4,953.6	22
RDU Total:	63.1	0.0	5,529.9	5,593.0	22	91.2	0.0	5,718.5	5,809.7	22	91.2	0.0	4,862.4	4,953.6	22
Alaska Library and Museums															
Library Operations	0.0	0.0	0.0	0.0	0	3,786.9	675.5	158.3	4,620.7	39	3,786.9	675.5	158.3	4,620.7	39
Archives	0.0	0.0	0.0	0.0	0	554.3	40.0	94.4	688.7	9	554.3	40.0	94.4	688.7	9

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Alaska Library and Museums															
Museum Operations	0.0	0.0	0.0	0.0	0	1,352.8	30.0	10.1	1,392.9	15	1,334.8	60.0	10.1	1,404.9	11
RDU Total:	0.0	0.0	0.0	0.0	0	5,694.0	745.5	262.8	6,702.3	63	5,676.0	775.5	262.8	6,714.3	59
Alaska Postsecondary Education Commission															
Program Administration	10.0	61.3	942.0	1,013.3	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	6,129.1	6,139.1	83	10.0	0.0	6,520.1	6,530.1	85	10.0	0.0	6,520.1	6,530.1	84
WWAMI Medical Education	1,355.0	0.0	0.0	1,355.0	0	1,435.0	0.0	0.0	1,435.0	0	1,444.2	0.0	0.0	1,444.2	0
WICHE Compact	83.0	0.0	0.0	83.0	0	85.0	0.0	0.0	85.0	0	88.0	0.0	0.0	88.0	0
RDU Total:	1,458.0	61.3	7,071.1	8,590.4	97	1,540.0	75.3	7,485.1	9,100.4	99	1,552.2	75.3	7,485.1	9,112.6	98
Kotzebue Technical Center															
Kotzebue Tech Operations Grant	634.0	0.0	0.0	634.0	0	609.0	0.0	0.0	609.0	0	609.0	0.0	0.0	609.0	0
RDU Total:	634.0	0.0	0.0	634.0	0	609.0	0.0	0.0	609.0	0	609.0	0.0	0.0	609.0	0
Alaska Vocational Technical Center															
AVTEC Operations	4,060.1	139.5	1,034.6	5,234.2	23	3,320.7	175.0	1,845.4	5,341.1	20	3,320.7	275.0	1,845.4	5,441.1	21
RDU Total:	4,060.1	139.5	1,034.6	5,234.2	23	3,320.7	175.0	1,845.4	5,341.1	20	3,320.7	275.0	1,845.4	5,441.1	21
Children's Trust Programs															
Children's Trust Programs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	405.7	405.7	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	405.7	405.7	0
Alaska State Library															
Library Operations	3,715.9	635.6	151.8	4,503.3	38	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Alaska State Library															
Archives	550.2	43.0	64.3	657.5	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	4,266.1	678.6	216.1	5,160.8	47	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska State Museums															
Specific Cultural Programs	29.2	0.0	0.0	29.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Museum Operations	1,316.8	0.0	7.7	1,324.5	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,346.0	0.0	7.7	1,353.7	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	699,997.3	125,566.3	107,420.3	932,983.9	466	733,880.2	123,370.2	127,311.9	984,562.3	362	739,729.7	134,599.3	98,677.6	973,006.6	366
Permanent Full Time:				466					362					366	
Permanent Part Time:				104					108					109	
Non Permanent:				5					2					2	
Total Positions:				575					472					477	