

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>K-12 Support</b>															
Foundation Program	646,316.3	20,791.0	8,415.6	675,522.9	0	646,316.3	20,791.0	8,415.6	675,522.9	0	632,413.9	20,791.0	11,812.8	665,017.7	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	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	1,100.0	0
Schools for the Handicapped	4,315.3	0.0	0.0	4,315.3	0	4,315.3	0.0	0.0	4,315.3	0	4,315.3	0.0	0.0	4,315.3	0
Community Schools	500.0	0.0	0.0	500.0	0	500.0	0.0	0.0	500.0	0	500.0	0.0	0.0	500.0	0
<b>RDU Total:</b>	<b>654,642.5</b>	<b>20,791.0</b>	<b>8,415.6</b>	<b>683,849.1</b>	<b>0</b>	<b>654,642.5</b>	<b>20,791.0</b>	<b>8,415.6</b>	<b>683,849.1</b>	<b>0</b>	<b>640,740.1</b>	<b>20,791.0</b>	<b>11,812.8</b>	<b>673,343.9</b>	<b>0</b>
<b>School Debt Reimbursement</b>															
School Debt Reimbursement	0.0	0.0	52,818.9	52,818.9	0	0.0	0.0	57,020.5	57,020.5	0	0.0	0.0	57,020.5	57,020.5	0
<b>RDU Total:</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>57,020.5</b>	<b>57,020.5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,020.5</b>	<b>57,020.5</b>	<b>0</b>
<b>Education Support Services</b>															
Administrative Services	736.9	0.0	462.1	1,199.0	18	736.5	0.0	455.1	1,191.6	18	736.5	0.0	455.1	1,191.6	18
Information Services	375.6	0.0	290.8	666.4	7	375.1	0.0	277.4	652.5	7	375.1	0.0	277.4	652.5	7
District Support Services	1,034.0	0.0	0.0	1,034.0	9	1,027.6	0.0	0.0	1,027.6	9	1,377.6	0.0	0.0	1,377.6	9
Educational Facilities Support	0.0	0.0	694.8	694.8	5	0.0	0.0	688.8	688.8	5	0.0	0.0	688.8	688.8	5
<b>RDU Total:</b>	<b>2,146.5</b>	<b>0.0</b>	<b>1,447.7</b>	<b>3,594.2</b>	<b>39</b>	<b>2,139.2</b>	<b>0.0</b>	<b>1,421.3</b>	<b>3,560.5</b>	<b>39</b>	<b>2,489.2</b>	<b>0.0</b>	<b>1,421.3</b>	<b>3,910.5</b>	<b>39</b>
<b>Executive Administration</b>															
State Board of Education	0.0	0.0	145.0	145.0	1	0.0	0.0	144.6	144.6	1	0.0	0.0	144.6	144.6	1
Commissioner's Office	128.3	0.1	351.2	479.6	4	127.6	0.0	333.2	460.8	4	127.6	0.0	333.2	460.8	4
<b>RDU Total:</b>	<b>128.3</b>	<b>0.1</b>	<b>496.2</b>	<b>624.6</b>	<b>5</b>	<b>127.6</b>	<b>0.0</b>	<b>477.8</b>	<b>605.4</b>	<b>5</b>	<b>127.6</b>	<b>0.0</b>	<b>477.8</b>	<b>605.4</b>	<b>5</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Pupil Transportation</b>															
Pupil Transportation	40,302.1	0.0	4,400.0	44,702.1	0	44,702.1	0.0	0.0	44,702.1	0	50,564.0	0.0	0.0	50,564.0	0
<b>RDU Total:</b>	<b>40,302.1</b>	<b>0.0</b>	<b>4,400.0</b>	<b>44,702.1</b>	<b>0</b>	<b>44,702.1</b>	<b>0.0</b>	<b>0.0</b>	<b>44,702.1</b>	<b>0</b>	<b>50,564.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,564.0</b>	<b>0</b>
<b>Teaching and Learning Support</b>															
Special & Supplemental Service	125.6	47,457.6	210.4	47,793.6	25	125.3	49,451.1	210.2	49,786.6	26	125.3	56,096.9	310.2	56,532.4	26
Quality Schools	4,592.5	26,122.4	4.7	30,719.6	28	4,769.6	27,312.6	0.0	32,082.2	29	11,499.6	31,933.2	0.0	43,432.8	31
Teacher Certification	0.2	0.0	690.5	690.7	5	2.6	0.0	686.0	688.6	5	2.6	0.0	686.0	688.6	5
Education Special Projects	50.0	158.0	464.3	672.3	0	50.0	158.0	464.3	672.3	0	50.0	158.0	464.3	672.3	0
<b>RDU Total:</b>	<b>4,768.3</b>	<b>73,738.0</b>	<b>1,369.9</b>	<b>79,876.2</b>	<b>58</b>	<b>4,947.5</b>	<b>76,921.7</b>	<b>1,360.5</b>	<b>83,229.7</b>	<b>60</b>	<b>11,677.5</b>	<b>88,188.1</b>	<b>1,460.5</b>	<b>101,326.1</b>	<b>62</b>
<b>Commissions and Boards</b>															
Professional Teaching Practice	0.0	0.0	185.9	185.9	2	0.0	0.0	187.3	187.3	2	0.0	0.0	187.3	187.3	2
AK State Council on the Arts	463.8	596.7	125.6	1,186.1	4	462.7	594.4	125.6	1,182.7	4	462.7	594.4	125.6	1,182.7	4
<b>RDU Total:</b>	<b>463.8</b>	<b>596.7</b>	<b>311.5</b>	<b>1,372.0</b>	<b>6</b>	<b>462.7</b>	<b>594.4</b>	<b>312.9</b>	<b>1,370.0</b>	<b>6</b>	<b>462.7</b>	<b>594.4</b>	<b>312.9</b>	<b>1,370.0</b>	<b>6</b>
<b>Early Development</b>															
Child Care Assistance & Licens'g	5,167.2	8,636.4	15,457.6	29,261.2	25	5,607.9	16,149.8	14,498.4	36,256.1	23	5,607.9	16,149.8	14,498.4	36,256.1	23
Special Programs	77.5	2,722.2	994.4	3,794.1	3	1,078.0	2,902.1	994.7	4,974.8	4	1,078.0	2,902.1	1,469.7	5,449.8	4
Head Start Grants	3,309.0	150.0	2,575.6	6,034.6	3	3,973.4	3,888.2	2,639.0	10,500.6	5	3,973.4	3,888.2	2,639.0	10,500.6	5
Child Nutrition	45.1	26,916.2	1.1	26,962.4	7	46.7	26,915.7	0.0	26,962.4	8	46.7	27,990.7	0.0	28,037.4	8
<b>RDU Total:</b>	<b>8,598.8</b>	<b>38,424.8</b>	<b>19,028.7</b>	<b>66,052.3</b>	<b>38</b>	<b>10,706.0</b>	<b>49,855.8</b>	<b>18,132.1</b>	<b>78,693.9</b>	<b>40</b>	<b>10,706.0</b>	<b>50,930.8</b>	<b>18,607.1</b>	<b>80,243.9</b>	<b>40</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Mt. Edgecumbe Boarding School</b>															
Mt. Edgecumbe Boarding School	2,442.9	0.0	1,989.3	4,432.2	5	2,640.1	0.0	1,995.7	4,635.8	5	2,640.1	0.0	1,995.7	4,635.8	5
<b>RDU Total:</b>	<b>2,442.9</b>	<b>0.0</b>	<b>1,989.3</b>	<b>4,432.2</b>	<b>5</b>	<b>2,640.1</b>	<b>0.0</b>	<b>1,995.7</b>	<b>4,635.8</b>	<b>5</b>	<b>2,640.1</b>	<b>0.0</b>	<b>1,995.7</b>	<b>4,635.8</b>	<b>5</b>
<b>State Facilities Maintenance</b>															
State Facilities Maintenance	0.0	0.0	1,581.6	1,581.6	13	0.0	0.0	1,653.9	1,653.9	15	0.0	0.0	1,653.9	1,653.9	15
EED State Facilities Rent	260.7	0.0	0.0	260.7	0	260.7	0.0	0.0	260.7	0	260.7	0.0	0.0	260.7	0
<b>RDU Total:</b>	<b>260.7</b>	<b>0.0</b>	<b>1,581.6</b>	<b>1,842.3</b>	<b>13</b>	<b>260.7</b>	<b>0.0</b>	<b>1,653.9</b>	<b>1,914.6</b>	<b>15</b>	<b>260.7</b>	<b>0.0</b>	<b>1,653.9</b>	<b>1,914.6</b>	<b>15</b>
<b>Alyeska Central School</b>															
Alyeska Central School	91.2	0.0	4,943.4	5,034.6	22	91.2	0.0	4,933.8	5,025.0	22	1,091.2	0.0	4,933.8	6,025.0	27
<b>RDU Total:</b>	<b>91.2</b>	<b>0.0</b>	<b>4,943.4</b>	<b>5,034.6</b>	<b>22</b>	<b>91.2</b>	<b>0.0</b>	<b>4,933.8</b>	<b>5,025.0</b>	<b>22</b>	<b>1,091.2</b>	<b>0.0</b>	<b>4,933.8</b>	<b>6,025.0</b>	<b>27</b>
<b>Alaska Library and Museums</b>															
Library Operations	3,843.9	675.5	158.3	4,677.7	39	3,932.1	675.5	158.3	4,765.9	39	3,932.1	675.5	158.3	4,765.9	39
Archives	554.5	40.0	109.4	703.9	10	561.4	40.0	134.2	735.6	10	561.4	40.0	134.2	735.6	10
Museum Operations	1,355.2	60.0	35.3	1,450.5	11	1,363.1	60.0	22.6	1,445.7	11	1,363.1	60.0	22.6	1,445.7	11
<b>RDU Total:</b>	<b>5,753.6</b>	<b>775.5</b>	<b>303.0</b>	<b>6,832.1</b>	<b>60</b>	<b>5,856.6</b>	<b>775.5</b>	<b>315.1</b>	<b>6,947.2</b>	<b>60</b>	<b>5,856.6</b>	<b>775.5</b>	<b>315.1</b>	<b>6,947.2</b>	<b>60</b>
<b>Alaska Postsecondary Education Commission</b>															
Program Administration	0.0	76.6	1,001.6	1,078.2	14	0.0	76.1	995.1	1,071.2	14	0.0	76.1	995.1	1,071.2	14
Student Loan Operations/Outreach	0.3	0.0	6,864.6	6,864.9	84	0.0	0.0	6,623.5	6,623.5	84	0.0	0.0	6,623.5	6,623.5	84
WWAMI Medical Education	1,444.2	0.0	0.0	1,444.2	0	1,507.3	0.0	0.0	1,507.3	0	1,507.3	0.0	0.0	1,507.3	0
WICHE Compact	0.0	0.0	88.0	88.0	0	0.0	0.0	99.0	99.0	0	0.0	0.0	99.0	99.0	0
<b>RDU Total:</b>	<b>1,444.5</b>	<b>76.6</b>	<b>7,954.2</b>	<b>9,475.3</b>	<b>98</b>	<b>1,507.3</b>	<b>76.1</b>	<b>7,717.6</b>	<b>9,301.0</b>	<b>98</b>	<b>1,507.3</b>	<b>76.1</b>	<b>7,717.6</b>	<b>9,301.0</b>	<b>98</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Kotzebue Technical Center</b>															
Kotzebue Tech Operations Grant	609.0	0.0	548.0	1,157.0	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>548.0</b>	<b>1,157.0</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	3,345.5	275.0	2,962.0	6,582.5	21	3,380.4	275.0	2,448.1	6,103.5	20	3,380.4	275.0	2,448.1	6,103.5	20
<b>RDU Total:</b>	<b>3,345.5</b>	<b>275.0</b>	<b>2,962.0</b>	<b>6,582.5</b>	<b>21</b>	<b>3,380.4</b>	<b>275.0</b>	<b>2,448.1</b>	<b>6,103.5</b>	<b>20</b>	<b>3,380.4</b>	<b>275.0</b>	<b>2,448.1</b>	<b>6,103.5</b>	<b>20</b>
<b>Children's Trust Programs</b>															
Children's Trust Programs	0.0	0.0	405.7	405.7	0	0.0	100.0	473.0	573.0	1	0.0	100.0	473.0	573.0	1
<b>RDU Total:</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>100.0</b>	<b>473.0</b>	<b>573.0</b>	<b>1</b>	<b>0.0</b>	<b>100.0</b>	<b>473.0</b>	<b>573.0</b>	<b>1</b>
<b>Department Total:</b>	<b>724,997.7</b>	<b>134,677.7</b>	<b>108,975.7</b>	<b>968,651.1</b>	<b>365</b>	<b>732,072.9</b>	<b>149,389.5</b>	<b>106,677.9</b>	<b>988,140.3</b>	<b>371</b>	<b>732,112.4</b>	<b>161,730.9</b>	<b>110,650.1</b>	<b>1,004,493.4</b>	<b>378</b>
<b>Permanent Full Time:</b>				365					371					378	
<b>Permanent Part Time:</b>				109					114					124	
<b>Non Permanent:</b>				2					3					3	
<b>Total Positions:</b>				<u>476</u>					<u>488</u>					<u>505</u>	