

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

Results Delivery Unit/ Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>K-12 Support</b>															
Foundation Program	674,054.8	20,791.0	12,478.5	707,324.3	0	654,295.2	20,791.0	12,581.9	687,668.1	0	655,636.1	20,791.0	12,581.9	689,009.0	0
Boarding Home Grants	335.9	0.0	0.0	335.9	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	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	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	6,846.9	0.0	0.0	6,846.9	0	6,297.2	0.0	0.0	6,297.2	0	6,297.2	0.0	0.0	6,297.2	0
Community Schools	500.0	0.0	0.0	500.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>685,062.6</b>	<b>20,791.0</b>	<b>12,478.5</b>	<b>718,332.1</b>	<b>0</b>	<b>661,878.3</b>	<b>20,791.0</b>	<b>12,581.9</b>	<b>695,251.2</b>	<b>0</b>	<b>663,219.2</b>	<b>20,791.0</b>	<b>12,581.9</b>	<b>696,592.1</b>	<b>0</b>
<b>Education Support Services</b>															
Administrative Services	617.6	145.0	463.1	1,225.7	17	524.1	145.0	471.4	1,140.5	15	531.0	145.0	480.8	1,156.8	15
Information Services	325.1	0.0	281.2	606.3	7	327.4	0.0	340.6	668.0	8	332.7	0.0	347.2	679.9	8
District Support Services	1,027.6	0.0	0.0	1,027.6	9	1,033.6	0.0	0.0	1,033.6	9	1,046.4	0.0	0.0	1,046.4	9
Educational Facilities Support	0.0	0.0	695.3	695.3	5	0.0	0.0	703.4	703.4	5	0.0	0.0	710.8	710.8	5
<b>RDU Total:</b>	<b>1,970.3</b>	<b>145.0</b>	<b>1,439.6</b>	<b>3,554.9</b>	<b>38</b>	<b>1,885.1</b>	<b>145.0</b>	<b>1,515.4</b>	<b>3,545.5</b>	<b>37</b>	<b>1,910.1</b>	<b>145.0</b>	<b>1,538.8</b>	<b>3,593.9</b>	<b>37</b>
<b>Executive Administration</b>															
State Board of Education	0.0	0.0	146.3	146.3	1	0.0	0.0	147.7	147.7	1	0.0	0.0	147.7	147.7	1
Commissioner's Office	64.1	0.0	308.6	372.7	4	65.3	0.0	315.0	380.3	4	65.3	0.0	316.3	381.6	4
<b>RDU Total:</b>	<b>64.1</b>	<b>0.0</b>	<b>454.9</b>	<b>519.0</b>	<b>5</b>	<b>65.3</b>	<b>0.0</b>	<b>462.7</b>	<b>528.0</b>	<b>5</b>	<b>65.3</b>	<b>0.0</b>	<b>464.0</b>	<b>529.3</b>	<b>5</b>
<b>Pupil Transportation</b>															
Pupil Transportation	53,933.8	0.0	0.0	53,933.8	0	43,188.2	0.0	0.0	43,188.2	0	43,188.2	0.0	0.0	43,188.2	0
<b>RDU Total:</b>	<b>53,933.8</b>	<b>0.0</b>	<b>0.0</b>	<b>53,933.8</b>	<b>0</b>	<b>43,188.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43,188.2</b>	<b>0</b>	<b>43,188.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43,188.2</b>	<b>0</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Teaching and Learning Support</b>															
Special & Supplemental Service	125.3	74,626.6	810.7	75,562.6	29	111.6	74,671.0	811.4	75,594.0	29	112.7	74,711.2	812.1	75,636.0	29
Quality Schools	5,455.0	34,198.6	182.2	39,835.8	35	5,469.1	34,230.7	182.2	39,882.0	35	5,486.6	34,260.9	182.2	39,929.7	35
Teacher Certification	0.0	0.0	695.2	695.2	5	0.0	0.0	700.2	700.2	5	0.0	0.0	706.3	706.3	5
Head Start Grants	0.0	0.0	0.0	0.0	0	6,075.2	237.2	3,552.7	9,865.1	6	6,076.0	239.3	3,556.5	9,871.8	6
Child Nutrition	0.0	0.0	0.0	0.0	0	47.1	28,844.3	0.0	28,891.4	10	47.7	28,857.6	0.0	28,905.3	10
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>5,630.3</b>	<b>108,983.2</b>	<b>2,152.4</b>	<b>116,765.9</b>	<b>69</b>	<b>11,753.0</b>	<b>138,141.2</b>	<b>5,710.8</b>	<b>155,605.0</b>	<b>85</b>	<b>11,773.0</b>	<b>138,227.0</b>	<b>5,721.4</b>	<b>155,721.4</b>	<b>85</b>
<b>Commissions and Boards</b>															
Professional Teaching Practice	0.0	0.0	213.6	213.6	2	0.0	0.0	216.4	216.4	2	0.0	0.0	217.8	217.8	2
AK State Council on the Arts	462.7	617.1	125.6	1,205.4	5	464.3	620.9	125.6	1,210.8	5	466.4	624.5	125.6	1,216.5	5
<b>RDU Total:</b>	<b>462.7</b>	<b>617.1</b>	<b>339.2</b>	<b>1,419.0</b>	<b>7</b>	<b>464.3</b>	<b>620.9</b>	<b>342.0</b>	<b>1,427.2</b>	<b>7</b>	<b>466.4</b>	<b>624.5</b>	<b>343.4</b>	<b>1,434.3</b>	<b>7</b>
<b>Early Development</b>															
Child Care Assistance & Licens'g	4,617.1	16,174.1	18,360.0	39,151.2	46	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Head Start Grants	3,601.0	235.6	6,066.4	9,903.0	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Child Nutrition	46.7	27,999.4	0.0	28,046.1	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>8,264.8</b>	<b>44,409.1</b>	<b>24,426.4</b>	<b>77,100.3</b>	<b>66</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>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Mt. Edgecumbe Boarding School</b>															
Mt. Edgecumbe Boarding School	2,463.8	0.0	2,089.9	4,553.7	5	2,469.6	0.0	2,112.3	4,581.9	5	2,497.7	0.0	2,112.3	4,610.0	5
<b>RDU Total:</b>	<b>2,463.8</b>	<b>0.0</b>	<b>2,089.9</b>	<b>4,553.7</b>	<b>5</b>	<b>2,469.6</b>	<b>0.0</b>	<b>2,112.3</b>	<b>4,581.9</b>	<b>5</b>	<b>2,497.7</b>	<b>0.0</b>	<b>2,112.3</b>	<b>4,610.0</b>	<b>5</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>State Facilities Maintenance</b>															
State Facilities Maintenance	0.0	0.0	1,736.7	1,736.7	17	0.0	0.0	869.4	869.4	7	0.0	0.0	875.6	875.6	7
EED State Facilities Rent	253.9	0.0	58.0	311.9	0	253.9	0.0	58.0	311.9	0	253.9	0.0	58.0	311.9	0
<b>RDU Total:</b>	<b>253.9</b>	<b>0.0</b>	<b>1,794.7</b>	<b>2,048.6</b>	<b>17</b>	<b>253.9</b>	<b>0.0</b>	<b>927.4</b>	<b>1,181.3</b>	<b>7</b>	<b>253.9</b>	<b>0.0</b>	<b>933.6</b>	<b>1,187.5</b>	<b>7</b>
<b>Alyeska Central School</b>															
Alyeska Central School	0.0	0.0	5,509.3	5,509.3	21	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>5,509.3</b>	<b>5,509.3</b>	<b>21</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>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska Library and Museums</b>															
Library Operations	3,762.1	725.5	1,158.3	5,645.9	38	3,527.6	1,045.5	358.3	4,931.4	34	3,573.6	1,045.5	358.3	4,977.4	34
Archives	561.4	40.0	137.0	738.4	10	538.3	40.0	139.4	717.7	9	548.0	40.0	143.1	731.1	9
Museum Operations	1,048.3	60.0	316.7	1,425.0	14	1,028.9	60.0	316.9	1,405.8	14	1,051.9	60.0	317.1	1,429.0	14
<b>RDU Total:</b>	<b>5,371.8</b>	<b>825.5</b>	<b>1,612.0</b>	<b>7,809.3</b>	<b>62</b>	<b>5,094.8</b>	<b>1,145.5</b>	<b>814.6</b>	<b>7,054.9</b>	<b>57</b>	<b>5,173.5</b>	<b>1,145.5</b>	<b>818.5</b>	<b>7,137.5</b>	<b>57</b>
<b>Alaska Postsecondary Education Commission</b>															
Program Administration	0.0	77.7	992.8	1,070.5	12	0.0	79.2	961.0	1,040.2	11	0.0	79.2	961.0	1,040.2	11
Student Loan Operations/Outreach	0.0	0.0	7,625.3	7,625.3	92	0.0	0.0	7,800.2	7,800.2	93	0.0	0.0	7,800.2	7,800.2	93
WWAMI Medical Education	1,507.3	0.0	0.0	1,507.3	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	103.0	103.0	0	0.0	0.0	103.0	103.0	0	0.0	0.0	103.0	103.0	0
<b>RDU Total:</b>	<b>1,507.3</b>	<b>77.7</b>	<b>8,721.1</b>	<b>10,306.1</b>	<b>104</b>	<b>1,507.3</b>	<b>79.2</b>	<b>8,864.2</b>	<b>10,450.7</b>	<b>104</b>	<b>1,507.3</b>	<b>79.2</b>	<b>8,864.2</b>	<b>10,450.7</b>	<b>104</b>
<b>Kotzebue Technical Center</b>															
Kotzebue Tech Operations Grant	600.0	0.0	500.9	1,100.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>600.0</b>	<b>0.0</b>	<b>500.9</b>	<b>1,100.9</b>	<b>0</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>0.0</b>	<b>0.0</b>	<b>0</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Vocational Technical Center</b>															
AVTEC Operations	3,305.4	350.0	3,574.7	7,230.1	22	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>3,305.4</b>	<b>350.0</b>	<b>3,574.7</b>	<b>7,230.1</b>	<b>22</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>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska State Community Service Commission</b>															
Alaska Community Service	63.9	2,825.2	70.7	2,959.8	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>63.9</b>	<b>2,825.2</b>	<b>70.7</b>	<b>2,959.8</b>	<b>3</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>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Department Total:</b>	<b>768,954.7</b>	<b>179,023.8</b>	<b>65,164.3</b>	<b>1,013,142.8</b>	<b>419</b>	<b>728,559.8</b>	<b>160,922.8</b>	<b>33,331.3</b>	<b>922,813.9</b>	<b>307</b>	<b>730,054.6</b>	<b>161,012.2</b>	<b>33,378.1</b>	<b>924,444.9</b>	<b>307</b>
<b>Permanent Full Time:</b>				419					307					307	
<b>Permanent Part Time:</b>				116					35					35	
<b>Non Permanent:</b>				2					1					1	
<b>Total Positions:</b>				<u>537</u>					<u>343</u>					<u>343</u>	