

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

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
K-12 Support															
Foundation Program	744,114.0	20,791.0	11,947.3	776,852.3	0	729,516.9	20,791.0	11,947.3	762,255.2	0	729,516.9	20,791.0	11,947.3	762,255.2	0
Pupil Transportation	53,557.2	0.0	0.0	53,557.2	0	54,093.2	0.0	0.0	54,093.2	0	54,968.5	0.0	0.0	54,968.5	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
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
Special Schools	6,945.3	0.0	0.0	6,945.3	0	7,469.6	0.0	0.0	7,469.6	0	7,469.6	0.0	0.0	7,469.6	0
RDU Total:	805,902.4	20,791.0	11,947.3	838,640.7	0	792,365.6	20,791.0	11,947.3	825,103.9	0	793,240.9	20,791.0	11,947.3	825,979.2	0
Education Support Services															
Executive Administration	0.0	0.0	551.1	551.1	5	731.1	0.0	5.8	736.9	6	731.1	0.0	5.8	736.9	6
Administrative Services	483.7	145.0	506.4	1,135.1	9	492.4	145.0	512.5	1,149.9	9	492.4	145.0	512.5	1,149.9	9
Information Services	175.2	0.0	380.2	555.4	5	178.8	0.0	389.0	567.8	5	178.8	0.0	389.0	567.8	5
School Finance & Facilities	1,277.1	0.0	600.0	1,877.1	13	977.9	0.0	600.0	1,577.9	13	1,547.9	0.0	600.0	2,147.9	13
RDU Total:	1,936.0	145.0	2,037.7	4,118.7	32	2,380.2	145.0	1,507.3	4,032.5	33	2,950.2	145.0	1,507.3	4,602.5	33
Teaching and Learning Support															
Special & Supplemental Service	162.7	78,379.9	1,491.1	80,033.7	28	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Student and School Achievement	0.0	0.0	0.0	0.0	0	5,644.3	155,460.3	1,699.9	162,804.5	66	5,644.3	155,460.3	1,699.9	162,804.5	66
Quality Schools	5,451.6	36,923.2	222.3	42,597.1	38	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Teacher Certification	0.0	0.0	622.2	622.2	5	0.0	0.0	633.7	633.7	5	0.0	0.0	633.7	633.7	5
Head Start Grants	6,076.0	244.2	0.0	6,320.2	2	6,078.0	247.8	0.0	6,325.8	2	6,078.0	247.8	0.0	6,325.8	2
Child Nutrition	47.9	33,385.5	0.0	33,433.4	9	49.1	35,411.7	0.0	35,460.8	9	49.1	35,411.7	0.0	35,460.8	9
RDU Total:	11,738.2	148,932.8	2,335.6	163,006.6	82	11,771.4	191,119.8	2,333.6	205,224.8	82	11,771.4	191,119.8	2,333.6	205,224.8	82

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Commissions and Boards															
Professional Teaching Practice	0.0	0.0	226.6	226.6	2	0.0	0.0	229.7	229.7	2	0.0	0.0	229.7	229.7	2
AK State Council on the Arts	466.6	559.7	80.0	1,106.3	5	551.1	568.0	80.0	1,199.1	5	551.1	568.0	80.0	1,199.1	5
RDU Total:	466.6	559.7	306.6	1,332.9	7	551.1	568.0	309.7	1,428.8	7	551.1	568.0	309.7	1,428.8	7
Mt. Edgecumbe Boarding School															
Mt. Edgecumbe Boarding School	2,498.3	0.0	2,207.4	4,705.7	5	3,514.2	0.0	2,252.3	5,766.5	5	3,514.2	0.0	2,252.3	5,766.5	5
RDU Total:	2,498.3	0.0	2,207.4	4,705.7	5	3,514.2	0.0	2,252.3	5,766.5	5	3,514.2	0.0	2,252.3	5,766.5	5
State Facilities Maintenance															
State Facilities Maintenance	0.0	0.0	903.9	903.9	7	0.0	0.0	918.8	918.8	7	0.0	0.0	918.8	918.8	7
EED State Facilities Rent	1,389.5	0.0	26.0	1,415.5	0	1,560.3	0.0	26.0	1,586.3	0	1,560.3	0.0	26.0	1,586.3	0
RDU Total:	1,389.5	0.0	929.9	2,319.4	7	1,560.3	0.0	944.8	2,505.1	7	1,560.3	0.0	944.8	2,505.1	7
Alaska Library and Museums															
Library Operations	3,476.8	1,045.5	358.3	4,880.6	34	3,755.4	1,045.5	358.3	5,159.2	34	3,817.4	1,045.5	358.3	5,221.2	34
Archives	548.6	40.0	150.5	739.1	9	565.0	40.0	156.5	761.5	9	565.0	40.0	156.5	761.5	9
Museum Operations	1,052.4	60.0	349.5	1,461.9	14	1,190.3	60.0	349.5	1,599.8	14	1,190.3	60.0	349.5	1,599.8	14
RDU Total:	5,077.8	1,145.5	858.3	7,081.6	57	5,510.7	1,145.5	864.3	7,520.5	57	5,572.7	1,145.5	864.3	7,582.5	57
Alaska Postsecondary Education Commission															
Program Admin & Operations	0.0	202.8	9,535.1	9,737.9	104	0.0	120.0	10,404.1	10,524.1	104	0.0	120.0	10,404.1	10,524.1	104

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Alaska Postsecondary Education Commission															
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
RDU Total:	1,507.3	202.8	9,535.1	11,245.2	104	1,507.3	120.0	10,404.1	12,031.4	104	1,507.3	120.0	10,404.1	12,031.4	104
Department Total:	830,516.1	171,776.8	30,157.9	1,032,450.8	294	819,160.8	213,889.3	30,563.4	1,063,613.5	295	820,668.1	213,889.3	30,563.4	1,065,120.8	295
Permanent Full Time:				294					295					295	
Permanent Part Time:				37					36					36	
Non Permanent:				0					0					0	
Total Positions:				331					331					331	