

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

FY2021 Management Plan + Supp + RPLs (17782)						FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Aid to School Districts																	
Foundation Program																	
1,183,504.2	0.0	29,774.2	20,791.0	1,234,069.4	0	1,162,308.5	0.0	31,166.7	20,791.0	1,214,266.2	0	1,162,308.5	0.0	31,166.7	20,791.0	1,214,266.2	0
Pupil Transportation																	
76,997.7	0.0	0.0	0.0	76,997.7	0	71,435.9	0.0	0.0	0.0	71,435.9	0	71,435.9	0.0	0.0	0.0	71,435.9	0
Additional Foundation Funding																	
0.0	0.0	488.2	0.0	488.2	0	0.0	0.0	550.0	0.0	550.0	0	0.0	0.0	550.0	0.0	550.0	0
RDU Total:																	
1,260,501.9	0.0	30,262.4	20,791.0	1,311,555.3	0	1,233,744.4	0.0	31,716.7	20,791.0	1,286,252.1	0	1,233,744.4	0.0	31,716.7	20,791.0	1,286,252.1	0
K-12 Support																	
Residential Schools Program																	
8,353.4	0.0	0.0	0.0	8,353.4	0	8,307.8	0.0	0.0	0.0	8,307.8	0	8,307.8	0.0	0.0	0.0	8,307.8	0
Youth in Detention																	
1,100.0	0.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	0.0	1,100.0	0
Special Schools																	
3,537.9	0.0	0.0	0.0	3,537.9	0	3,539.0	0.0	0.0	0.0	3,539.0	0	3,539.0	0.0	0.0	0.0	3,539.0	0
RDU Total:																	
12,991.3	0.0	0.0	0.0	12,991.3	0	12,946.8	0.0	0.0	0.0	12,946.8	0	12,946.8	0.0	0.0	0.0	12,946.8	0
Education Support and Administrative Services																	
Executive Administration																	
829.7	0.0	22.4	0.0	852.1	5	828.6	0.0	232.4	0.0	1,061.0	5	828.6	0.0	232.4	0.0	1,061.0	5
Administrative Services																	
970.3	0.0	714.4	145.0	1,829.7	11	1,008.8	0.0	930.6	145.0	2,084.4	10	1,008.8	0.0	930.6	145.0	2,084.4	10
Information Services																	
383.0	0.0	645.5	0.0	1,028.5	4	391.8	0.0	660.5	0.0	1,052.3	4	391.8	0.0	660.5	0.0	1,052.3	4
School Finance & Facilities																	
2,483.8	0.0	928.5	0.0	3,412.3	11	2,589.3	0.0	0.0	0.0	2,589.3	11	2,589.3	0.0	0.0	0.0	2,589.3	11
Child Nutrition																	
89.3	0.0	0.0	77,001.4	77,090.7	10	94.6	0.0	0.0	77,071.6	77,166.2	10	94.6	0.0	0.0	77,071.6	77,166.2	10
Student and School Achievement																	
5,570.5	511.9	1,247.5	679,955.3	687,285.2	44	5,472.7	490.8	1,399.4	145,117.7	152,480.6	44	5,472.7	490.8	1,399.4	145,117.7	152,480.6	44

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Education Support and Administrative Services																	
State System of Support																	
2,059.3	0.0	0.0	0.0	2,059.3	6	1,861.8	0.0	0.0	150.0	2,011.8	6	1,752.6	0.0	0.0	150.0	1,902.6	5
Teacher Certification																	
0.0	939.3	0.0	0.0	939.3	5	0.0	969.6	0.0	0.0	969.6	5	0.0	969.6	0.0	0.0	969.6	5
Early Learning Coordination																	
8,288.0	0.0	0.0	123.8	8,411.8	2	8,139.1	0.0	0.0	199.7	8,338.8	2	8,139.1	0.0	0.0	199.7	8,338.8	2
Pre-Kindergarten Grants																	
3,200.0	0.0	0.0	0.0	3,200.0	0	5,700.0	0.0	0.0	0.0	5,700.0	0	3,200.0	0.0	0.0	0.0	3,200.0	0
RDU Total:																	
23,873.9	1,451.2	3,558.3	757,225.5	786,108.9	98	26,086.7	1,460.4	3,222.9	222,684.0	253,454.0	97	23,477.5	1,460.4	3,222.9	222,684.0	250,844.8	96
Alaska State Council on the Arts																	
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686.2	10.9	2,358.6	1,986.8	5,042.5	5	695.7	10.9	2,361.2	822.3	3,890.1	5	695.7	10.9	2,361.2	822.3	3,890.1	5
RDU Total:																	
686.2	10.9	2,358.6	1,986.8	5,042.5	5	695.7	10.9	2,361.2	822.3	3,890.1	5	695.7	10.9	2,361.2	822.3	3,890.1	5
Commissions and Boards																	
Professional Teaching Practice																	
0.0	253.6	0.0	0.0	253.6	1	0.0	262.4	0.0	0.0	262.4	1	0.0	262.4	0.0	0.0	262.4	1
RDU Total:																	
0.0	253.6	0.0	0.0	253.6	1	0.0	262.4	0.0	0.0	262.4	1	0.0	262.4	0.0	0.0	262.4	1
Mt. Edgecumbe Boarding School																	
Mt. Edgecumbe Boarding School																	
4,642.3	55.2	6,597.2	5,582.6	16,877.3	42	4,696.9	55.2	6,712.8	1,455.9	12,920.8	42	4,696.9	55.2	6,712.8	1,455.9	12,920.8	42
MEHS Facilities Maintenance																	
400.0	250.0	1,194.5	0.0	1,844.5	0	500.0	150.0	1,194.5	0.0	1,844.5	0	400.0	150.0	1,194.5	0.0	1,744.5	0
RDU Total:																	
5,042.3	305.2	7,791.7	5,582.6	18,721.8	42	5,196.9	205.2	7,907.3	1,455.9	14,765.3	42	5,096.9	205.2	7,907.3	1,455.9	14,665.3	42

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
State Facilities Maintenance																	
EED State Facilities Rent																	
1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0
RDU Total:																	
1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0
Alaska State Libraries, Archives and Museums																	
Library Operations																	
12,368.6	62.6	258.3	3,457.4	16,146.9	25	5,161.4	62.6	258.3	1,298.2	6,780.5	25	4,433.6	62.6	258.3	1,298.2	6,052.7	24
Archives																	
1,101.1	0.0	183.7	39.5	1,324.3	10	1,165.5	0.0	195.9	39.5	1,400.9	10	1,075.9	0.0	195.9	39.5	1,311.3	10
Museum Operations																	
1,202.9	523.0	0.0	271.0	1,996.9	13	1,271.8	546.2	0.0	271.0	2,089.0	13	1,184.9	546.2	0.0	271.0	2,002.1	13
OWL																	
472.4	0.0	0.0	0.0	472.4	1	477.7	0.0	0.0	0.0	477.7	1	477.7	0.0	0.0	0.0	477.7	1
Live Homework Help																	
0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0
APK Facilities Maintenance																	
1,265.1	100.0	0.0	0.0	1,365.1	0	1,265.1	100.0	0.0	0.0	1,365.1	0	1,265.1	100.0	0.0	0.0	1,365.1	0
Broadband Assistance Grants																	
0.0	0.0	0.0	0.0	0.0	0	7,797.9	0.0	0.0	0.0	7,797.9	0	7,797.9	0.0	0.0	0.0	7,797.9	0
RDU Total:																	
16,410.1	823.8	442.0	3,767.9	21,443.8	49	17,139.4	847.0	454.2	1,608.7	20,049.3	49	16,235.1	847.0	454.2	1,608.7	19,145.0	48
Alaska Postsecondary Education Commission																	
Program Admin & Operations																	
0.0	5,975.5	11,212.1	0.0	17,187.6	65	0.0	6,408.1	10,086.5	0.0	16,494.6	58	0.0	6,408.1	10,086.5	0.0	16,494.6	58
WWAMI Medical Education																	
0.0	3,224.5	0.0	0.0	3,224.5	0	0.0	3,258.0	0.0	0.0	3,258.0	0	0.0	3,258.0	0.0	0.0	3,258.0	0
RDU Total:																	
0.0	9,200.0	11,212.1	0.0	20,412.1	65	0.0	9,666.1	10,086.5	0.0	19,752.6	58	0.0	9,666.1	10,086.5	0.0	19,752.6	58

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Alaska Performance Scholarship Awards																			
AK Perf Scholarship Awd																			
0.0	11,750.0	0.0	0.0	11,750.0	0		0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0	
RDU Total:																			
0.0	11,750.0	0.0	0.0	11,750.0	0		0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0	
Alaska Student Loan Corporation																			
Loan Servicing																			
0.0	0.0	11,062.1	0.0	11,062.1	0		0.0	0.0	9,936.5	0.0	9,936.5	0	0.0	0.0	9,936.5	0.0	9,936.5	0	
RDU Total:																			
0.0	0.0	11,062.1	0.0	11,062.1	0		0.0	0.0	9,936.5	0.0	9,936.5	0	0.0	0.0	9,936.5	0.0	9,936.5	0	
Dept Total:																			
1,320,573.9	23,794.7	66,687.2	789,353.8	2,200,409.6	260		1,296,878.1	24,202.0	65,685.3	247,361.9	1,634,127.3	252	1,293,264.6	24,202.0	65,685.3	247,361.9	1,630,513.8	250	
Permanent Full Time:					260							252							250
Permanent Part Time:					14							14							12
Non Permanent:					3							3							3
Total Positions:					277							269							265