

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
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																	
1,162,308.5	0.0	31,166.7	20,791.0	1,214,266.2	0	1,143,271.8	0.0	31,288.9	20,791.0	1,195,351.7	0	1,143,271.8	0.0	31,288.9	20,791.0	1,195,351.7	0
Pupil Transportation																	
71,435.9	0.0	0.0	0.0	71,435.9	0	71,803.0	0.0	0.0	0.0	71,803.0	0	71,803.0	0.0	0.0	0.0	71,803.0	0
Additional Foundation Funding																	
0.0	0.0	550.0	0.0	550.0	0	57,000.0	0.0	426.1	0.0	57,426.1	0	57,000.0	0.0	426.1	0.0	57,426.1	0
RDU Total:																	
1,233,744.4	0.0	31,716.7	20,791.0	1,286,252.1	0	1,272,074.8	0.0	31,715.0	20,791.0	1,324,580.8	0	1,272,074.8	0.0	31,715.0	20,791.0	1,324,580.8	0
K-12 Support																	
Residential Schools Program																	
8,307.8	0.0	0.0	0.0	8,307.8	0	12,803.7	0.0	0.0	0.0	12,803.7	0	10,669.7	0.0	0.0	0.0	10,669.7	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																	
4,072.5	0.0	0.0	0.0	4,072.5	0	4,070.5	0.0	0.0	0.0	4,070.5	0	4,070.5	0.0	0.0	0.0	4,070.5	0
RDU Total:																	
13,480.3	0.0	0.0	0.0	13,480.3	0	17,974.2	0.0	0.0	0.0	17,974.2	0	15,840.2	0.0	0.0	0.0	15,840.2	0
Education Support and Administrative Services																	
Executive Administration																	
828.6	0.0	232.4	0.0	1,061.0	5	825.1	0.0	233.0	0.0	1,058.1	5	825.1	0.0	233.0	0.0	1,058.1	5
Administrative Services																	
1,008.8	0.0	930.6	145.0	2,084.4	11	1,004.2	0.0	920.5	145.0	2,069.7	11	1,004.2	0.0	920.5	145.0	2,069.7	11
Information Services																	
391.8	0.0	660.5	0.0	1,052.3	4	390.9	0.0	808.2	0.0	1,199.1	5	390.9	0.0	808.2	0.0	1,199.1	5
School Finance & Facilities																	
2,769.3	0.0	0.0	0.0	2,769.3	11	2,569.8	0.0	0.0	0.0	2,569.8	11	2,569.8	0.0	0.0	0.0	2,569.8	11
Child Nutrition																	
94.6	0.0	0.0	77,071.6	77,166.2	10	93.3	0.0	0.0	77,060.9	77,154.2	10	93.3	0.0	0.0	77,060.9	77,154.2	10
Student and School Achievement																	
5,472.7	541.8	1,399.4	521,234.1	528,648.0	43	5,730.8	548.2	1,351.1	145,282.5	152,912.6	44	5,457.9	548.2	1,351.1	145,282.5	152,639.7	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																	
1,752.6	0.0	0.0	150.0	1,902.6	5	1,756.9	0.0	0.0	150.0	1,906.9	5	1,756.9	0.0	0.0	150.0	1,906.9	5
Teacher Certification																	
0.0	969.6	0.0	0.0	969.6	5	0.0	968.6	0.0	0.0	968.6	5	0.0	968.6	0.0	0.0	968.6	5
Early Learning Coordination																	
8,139.1	0.0	0.0	199.7	8,338.8	2	8,140.5	0.0	0.0	78.0	8,218.5	1	8,140.5	0.0	0.0	78.0	8,218.5	1
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	5,700.0	0.0	0.0	0.0	5,700.0	0
RDU Total:																	
23,657.5	1,511.4	3,222.9	598,800.4	627,192.2	96	26,211.5	1,516.8	3,312.8	222,716.4	253,757.5	97	25,938.6	1,516.8	3,312.8	222,716.4	253,484.6	97
Alaska State Council on the Arts																	
Alaska Council on the Arts																	
695.7	10.9	2,361.2	1,581.0	4,648.8	5	690.9	10.9	2,360.5	815.4	3,877.7	5	690.9	10.9	2,360.5	815.4	3,877.7	5
RDU Total:																	
695.7	10.9	2,361.2	1,581.0	4,648.8	5	690.9	10.9	2,360.5	815.4	3,877.7	5	690.9	10.9	2,360.5	815.4	3,877.7	5
Commissions and Boards																	
Professional Teaching Practice																	
0.0	262.4	0.0	0.0	262.4	1	0.0	258.3	0.0	0.0	258.3	1	0.0	258.3	0.0	0.0	258.3	1
RDU Total:																	
0.0	262.4	0.0	0.0	262.4	1	0.0	258.3	0.0	0.0	258.3	1	0.0	258.3	0.0	0.0	258.3	1
Mt. Edgecumbe High School																	
Mt. Edgecumbe High School																	
4,696.9	55.2	6,712.8	6,282.0	17,746.9	42	4,692.2	55.2	6,747.8	1,460.5	12,955.7	40	4,692.2	55.2	6,747.8	1,460.5	12,955.7	40
Mt. Edgecumbe Aquatic Center																	
0.0	0.0	0.0	0.0	0.0	0	402.0	150.0	0.0	0.0	552.0	2	402.0	150.0	0.0	0.0	552.0	2
MEHS Facilities Maintenance																	
400.0	150.0	1,194.5	0.0	1,744.5	0	0.0	0.0	1,194.5	0.0	1,194.5	0	0.0	0.0	1,194.5	0.0	1,194.5	0
RDU Total:																	
5,096.9	205.2	7,907.3	6,282.0	19,491.4	42	5,094.2	205.2	7,942.3	1,460.5	14,702.2	42	5,094.2	205.2	7,942.3	1,460.5	14,702.2	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																	
4,442.4	52.6	258.3	3,457.5	8,210.8	25	4,409.4	52.6	258.3	1,300.2	6,020.5	25	4,409.4	52.6	258.3	1,300.2	6,020.5	25
Archives																	
1,075.9	10.0	195.9	39.5	1,321.3	10	1,065.7	10.0	194.8	39.5	1,310.0	10	1,065.7	10.0	194.8	39.5	1,310.0	10
Museum Operations																	
1,176.1	546.2	0.0	271.0	1,993.3	12	1,165.4	544.0	0.0	271.0	1,980.4	12	1,165.4	544.0	0.0	271.0	1,980.4	12
OWL																	
477.7	0.0	0.0	0.0	477.7	1	477.2	0.0	0.0	0.0	477.2	1	477.2	0.0	0.0	0.0	477.2	1
Live Homework Help																	
0.0	138.2	0.0	0.0	138.2	0	138.2	0.0	0.0	0.0	138.2	0	138.2	0.0	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																	
6,797.9	0.0	0.0	0.0	6,797.9	0	6,797.9	0.0	0.0	0.0	6,797.9	0	6,797.9	0.0	0.0	0.0	6,797.9	0
RDU Total:																	
15,235.1	847.0	454.2	3,768.0	20,304.3	48	15,318.9	706.6	453.1	1,610.7	18,089.3	48	15,318.9	706.6	453.1	1,610.7	18,089.3	48
Alaska Commission on Postsecondary Education																	
Program Admin & Operations																	
0.0	6,408.1	10,086.5	0.0	16,494.6	56	514.3	51.6	9,794.2	0.0	10,360.1	52	514.3	51.6	9,794.2	0.0	10,360.1	52
WWAMI Medical Education																	
0.0	3,258.0	0.0	0.0	3,258.0	0	4,942.4	0.0	0.0	0.0	4,942.4	0	4,942.4	0.0	0.0	0.0	4,942.4	0
RDU Total:																	
0.0	9,666.1	10,086.5	0.0	19,752.6	56	5,456.7	51.6	9,794.2	0.0	15,302.5	52	5,456.7	51.6	9,794.2	0.0	15,302.5	52

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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	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
RDU Total:																			
0.0	11,750.0	0.0	0.0	11,750.0	0		0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
Alaska Student Loan Corporation																			
Loan Servicing																			
0.0	0.0	9,936.5	0.0	9,936.5	0		0.0	0.0	9,794.5	0.0	9,794.5	0	0.0	0.0	9,794.5	0.0	9,794.5	0	
RDU Total:																			
0.0	0.0	9,936.5	0.0	9,936.5	0		0.0	0.0	9,794.5	0.0	9,794.5	0	0.0	0.0	9,794.5	0.0	9,794.5	0	
State Financial Aid Programs																			
AK Perf Scholarship Awd																			
0.0	0.0	0.0	0.0	0.0	0		11,750.0	0.0	0.0	0.0	11,750.0	0	11,750.0	0.0	0.0	0.0	11,750.0	0	
Alaska Education Grants																			
0.0	0.0	0.0	0.0	0.0	0		5,841.8	0.0	0.0	0.0	5,841.8	0	5,841.8	0.0	0.0	0.0	5,841.8	0	
RDU Total:																			
0.0	0.0	0.0	0.0	0.0	0		17,591.8	0.0	0.0	0.0	17,591.8	0	17,591.8	0.0	0.0	0.0	17,591.8	0	
Agency Unallocated																			
Unallocated Rates Adjustment																			
0.0	0.0	0.0	0.0	0.0	0		111.8	7.6	84.7	158.4	362.5	0	111.8	7.6	84.7	158.4	362.5	0	
RDU Total:																			
0.0	0.0	0.0	0.0	0.0	0		111.8	7.6	84.7	158.4	362.5	0	111.8	7.6	84.7	158.4	362.5	0	
Dept Total:																			
1,292,978.1	24,253.0	65,685.3	631,222.4	2,014,138.8	248		1,361,593.0	2,757.0	65,457.1	247,552.4	1,677,359.5	245	1,359,186.1	2,757.0	65,457.1	247,552.4	1,674,952.6	245	
Permanent Full Time:					248							245							245
Permanent Part Time:					12							12							12
Non Permanent:					4							6							4
Total Positions:					264							263							261