

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

**Results Delivery Unit  
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>K-12 Aid to School Districts</b>																	
<b>Foundation Program</b>																	
1,195,590.5	0.0	29,774.1	20,791.0	1,246,155.6	0	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
<b>Pupil Transportation</b>																	
65,198.6	0.0	0.0	0.0	65,198.6	0	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
<b>Additional Foundation Funding</b>																	
0.0	0.0	491.7	0.0	491.7	0	0.0	0.0	550.0	0.0	550.0	0	0.0	0.0	426.1	0.0	426.1	0
<b>RDU Total:</b>																	
<b>1,260,789.1</b>	<b>0.0</b>	<b>30,265.8</b>	<b>20,791.0</b>	<b>1,311,845.9</b>	<b>0</b>	<b>1,233,744.4</b>	<b>0.0</b>	<b>31,716.7</b>	<b>20,791.0</b>	<b>1,286,252.1</b>	<b>0</b>	<b>1,215,074.8</b>	<b>0.0</b>	<b>31,715.0</b>	<b>20,791.0</b>	<b>1,267,580.8</b>	<b>0</b>
<b>K-12 Support</b>																	
<b>Residential Schools Program</b>																	
2,713.8	0.0	0.0	0.0	2,713.8	0	8,307.8	0.0	0.0	0.0	8,307.8	0	8,535.8	0.0	0.0	0.0	8,535.8	0
<b>Youth in Detention</b>																	
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
<b>Special Schools</b>																	
3,266.1	0.0	0.0	0.0	3,266.1	0	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
<b>RDU Total:</b>																	
<b>7,079.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,079.9</b>	<b>0</b>	<b>13,480.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,480.3</b>	<b>0</b>	<b>13,706.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,706.3</b>	<b>0</b>
<b>Education Support and Administrative Services</b>																	
<b>Executive Administration</b>																	
796.0	0.0	142.2	0.0	938.2	5	828.6	0.0	232.4	0.0	1,061.0	5	821.9	0.0	233.0	0.0	1,054.9	5
<b>Administrative Services</b>																	
972.3	0.0	1,625.1	131.9	2,729.3	11	1,008.8	0.0	930.6	145.0	2,084.4	11	991.0	0.0	905.1	145.0	2,041.1	11
<b>Information Services</b>																	
231.5	0.0	435.3	0.0	666.8	4	391.8	0.0	660.5	0.0	1,052.3	4	387.5	0.0	799.8	0.0	1,187.3	5
<b>School Finance &amp; Facilities</b>																	
2,131.5	0.0	0.0	0.1	2,131.6	11	2,589.3	0.0	0.0	0.0	2,589.3	11	2,539.3	0.0	0.0	0.0	2,539.3	11
<b>Child Nutrition</b>																	
89.3	0.0	0.0	69,115.6	69,204.9	10	94.6	0.0	0.0	77,071.6	77,166.2	10	93.2	0.0	0.0	77,036.4	77,129.6	10
<b>Student and School Achievement</b>																	
5,195.6	511.8	2,779.0	352,085.6	360,572.0	44	5,472.7	463.4	1,399.4	521,234.1	528,569.6	43	5,431.9	463.4	1,348.5	145,198.5	152,442.3	44

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FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Education Support and Administrative Services</b>																	
<b>State System of Support</b>																	
1,255.8	0.0	0.0	0.0	1,255.8	6	1,752.6	0.0	0.0	150.0	1,902.6	5	1,748.4	0.0	0.0	150.0	1,898.4	5
<b>Teacher Certification</b>																	
0.0	725.6	0.0	0.0	725.6	5	0.0	969.6	0.0	0.0	969.6	5	0.0	957.0	0.0	0.0	957.0	5
<b>Early Learning Coordination</b>																	
7,965.4	0.0	0.0	112.5	8,077.9	2	8,139.1	0.0	0.0	199.7	8,338.8	2	8,139.1	0.0	0.0	75.9	8,215.0	1
<b>Pre-Kindergarten Grants</b>																	
3,200.0	0.0	0.0	0.0	3,200.0	0	3,200.0	0.0	0.0	0.0	3,200.0	0	3,200.0	0.0	0.0	0.0	3,200.0	0
<b>RDU Total:</b>																	
<b>21,837.4</b>	<b>1,237.4</b>	<b>4,981.6</b>	<b>421,445.7</b>	<b>449,502.1</b>	<b>98</b>	<b>23,477.5</b>	<b>1,433.0</b>	<b>3,222.9</b>	<b>598,800.4</b>	<b>626,933.8</b>	<b>96</b>	<b>23,352.3</b>	<b>1,420.4</b>	<b>3,286.4</b>	<b>222,605.8</b>	<b>250,664.9</b>	<b>97</b>
<b>Alaska State Council on the Arts</b>																	
<b>Alaska Council on the Arts</b>																	
668.9	0.9	1,402.0	1,064.6	3,136.4	5	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
<b>RDU Total:</b>																	
<b>668.9</b>	<b>0.9</b>	<b>1,402.0</b>	<b>1,064.6</b>	<b>3,136.4</b>	<b>5</b>	<b>695.7</b>	<b>10.9</b>	<b>2,361.2</b>	<b>1,581.0</b>	<b>4,648.8</b>	<b>5</b>	<b>690.9</b>	<b>10.9</b>	<b>2,360.5</b>	<b>815.4</b>	<b>3,877.7</b>	<b>5</b>
<b>Commissions and Boards</b>																	
<b>Professional Teaching Practice</b>																	
0.0	188.0	0.0	0.0	188.0	1	0.0	262.4	0.0	0.0	262.4	1	0.0	258.0	0.0	0.0	258.0	1
<b>RDU Total:</b>																	
<b>0.0</b>	<b>188.0</b>	<b>0.0</b>	<b>0.0</b>	<b>188.0</b>	<b>1</b>	<b>0.0</b>	<b>262.4</b>	<b>0.0</b>	<b>0.0</b>	<b>262.4</b>	<b>1</b>	<b>0.0</b>	<b>258.0</b>	<b>0.0</b>	<b>0.0</b>	<b>258.0</b>	<b>1</b>
<b>Mt. Edgecumbe High School</b>																	
<b>Mt. Edgecumbe High School</b>																	
4,642.3	27.0	6,061.0	680.1	11,410.4	42	4,696.9	55.2	6,712.8	6,282.0	17,746.9	42	4,672.2	55.2	6,739.2	1,456.4	12,923.0	40
<b>Mt. Edgecumbe Aquatic Center</b>																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	400.0	150.0	0.0	0.0	550.0	2
<b>MEHS Facilities Maintenance</b>																	
400.0	61.0	1,590.9	0.0	2,051.9	0	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
<b>RDU Total:</b>																	
<b>5,042.3</b>	<b>88.0</b>	<b>7,651.9</b>	<b>680.1</b>	<b>13,462.3</b>	<b>42</b>	<b>5,096.9</b>	<b>205.2</b>	<b>7,907.3</b>	<b>6,282.0</b>	<b>19,491.4</b>	<b>42</b>	<b>5,072.2</b>	<b>205.2</b>	<b>7,933.7</b>	<b>1,456.4</b>	<b>14,667.5</b>	<b>42</b>

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Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>State Facilities Maintenance</b>																	
<b>EED State Facilities Rent</b>																	
940.8	0.0	0.0	0.0	940.8	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
<b>RDU Total:</b>																	
<b>940.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>940.8</b>	<b>0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.2</b>	<b>0</b>
<b>Alaska State Libraries, Archives and Museums</b>																	
<b>Library Operations</b>																	
10,348.4	11.9	10.2	1,375.5	11,746.0	25	4,442.4	52.6	258.3	3,457.5	8,210.8	25	4,354.6	52.6	258.3	1,298.1	5,963.6	25
<b>Archives</b>																	
957.3	0.0	172.2	0.0	1,129.5	10	1,075.9	10.0	195.9	39.5	1,321.3	10	1,052.5	10.0	190.1	39.5	1,292.1	10
<b>Museum Operations</b>																	
1,422.5	4.0	9.3	43.4	1,479.2	13	1,176.1	546.2	0.0	271.0	1,993.3	12	1,145.7	534.5	0.0	271.0	1,951.2	12
<b>OWL</b>																	
378.6	0.0	0.0	0.0	378.6	1	477.7	0.0	0.0	0.0	477.7	1	474.5	0.0	0.0	0.0	474.5	1
<b>Live Homework Help</b>																	
0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0	138.2	0.0	0.0	0.0	138.2	0
<b>APK Facilities Maintenance</b>																	
1,202.7	0.0	0.0	0.0	1,202.7	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
<b>Broadband Assistance Grants</b>																	
0.0	0.0	0.0	0.0	0.0	0	7,797.9	0.0	0.0	0.0	7,797.9	0	6,797.9	0.0	0.0	0.0	6,797.9	0
<b>RDU Total:</b>																	
<b>14,309.5</b>	<b>154.1</b>	<b>191.7</b>	<b>1,418.9</b>	<b>16,074.2</b>	<b>49</b>	<b>16,235.1</b>	<b>847.0</b>	<b>454.2</b>	<b>3,768.0</b>	<b>21,304.3</b>	<b>48</b>	<b>15,228.5</b>	<b>697.1</b>	<b>448.4</b>	<b>1,608.6</b>	<b>17,982.6</b>	<b>48</b>
<b>Alaska Commission on Postsecondary Education</b>																	
<b>Program Admin &amp; Operations</b>																	
0.0	5,950.2	9,878.5	0.0	15,828.7	65	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
<b>WWAMI Medical Education</b>																	
0.0	3,104.7	0.0	0.0	3,104.7	0	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
<b>RDU Total:</b>																	
<b>0.0</b>	<b>9,054.9</b>	<b>9,878.5</b>	<b>0.0</b>	<b>18,933.4</b>	<b>65</b>	<b>0.0</b>	<b>9,666.1</b>	<b>10,086.5</b>	<b>0.0</b>	<b>19,752.6</b>	<b>56</b>	<b>5,456.7</b>	<b>51.6</b>	<b>9,794.2</b>	<b>0.0</b>	<b>15,302.5</b>	<b>52</b>

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Component**

	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)						
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
<b>Alaska Performance Scholarship Awards</b>																			
<b>AK Perf Scholarship Awd</b>																			
0.0	9,334.3	0.0	0.0	9,334.3	0	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	
<b>RDU Total:</b>	<b>0.0</b>	<b>9,334.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,334.3</b>	<b>0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,750.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	
<b>Alaska Student Loan Corporation</b>																			
<b>Loan Servicing</b>																			
0.0	0.0	8,938.2	0.0	8,938.2	0	0.0	0.0	9,936.5	0.0	9,936.5	0	0.0	0.0	9,794.5	0.0	0.0	9,794.5	0	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>8,938.2</b>	<b>0.0</b>	<b>8,938.2</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,936.5</b>	<b>0.0</b>	<b>9,936.5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,794.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,794.5</b>	<b>0</b>
<b>State Financial Aid Programs</b>																			
<b>AK Perf Scholarship Awd</b>																			
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	11,750.0	0.0	0.0	0.0	0.0	11,750.0	0	
<b>Alaska Education Grants</b>																			
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	5,841.8	0.0	0.0	0.0	0.0	5,841.8	0	
<b>RDU Total:</b>	<b>0.0</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>	<b>17,591.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,591.8</b>	<b>0</b>	
<b>Agency Unallocated</b>																			
<b>Unallocated Rates Adjustment</b>																			
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	111.8	7.6	84.7	158.4	362.5	0		
<b>RDU Total:</b>	<b>0.0</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>	<b>111.8</b>	<b>7.6</b>	<b>84.7</b>	<b>158.4</b>	<b>362.5</b>	<b>0</b>		
<b>Dept Total:</b>	<b>1,310,667.9</b>	<b>20,057.6</b>	<b>63,309.7</b>	<b>445,400.3</b>	<b>1,839,435.5</b>	<b>260</b>	<b>1,293,798.1</b>	<b>24,174.6</b>	<b>65,685.3</b>	<b>631,222.4</b>	<b>2,014,880.4</b>	<b>248</b>	<b>1,297,353.5</b>	<b>2,650.8</b>	<b>65,417.4</b>	<b>247,435.6</b>	<b>1,612,857.3</b>	<b>245</b>	
Permanent Full Time:						260						248						245	
Permanent Part Time:						14						12						12	
Non Permanent:						3						4						4	
<b>Total Positions:</b>						<b>277</b>						<b>264</b>						<b>261</b>	