

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
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																	
1,167,594.2	0.0	31,166.7	20,791.0	1,219,551.9	0	1,143,271.8	0.0	31,288.9	20,791.0	1,195,351.7	0	1,140,791.6	0.0	32,240.7	20,791.0	1,193,823.3	0
Pupil Transportation																	
71,230.0	0.0	0.0	0.0	71,230.0	0	71,803.0	0.0	0.0	0.0	71,803.0	0	72,568.3	0.0	0.0	0.0	72,568.3	0
Additional Foundation Funding																	
0.0	0.0	441.7	0.0	441.7	0	57,000.0	0.0	426.1	0.0	57,426.1	0	0.0	0.0	450.0	0.0	450.0	0
RDU Total:																	
1,238,824.2	0.0	31,608.4	20,791.0	1,291,223.6	0	1,272,074.8	0.0	31,715.0	20,791.0	1,324,580.8	0	1,213,359.9	0.0	32,690.7	20,791.0	1,266,841.6	0
K-12 Support																	
Residential Schools Program																	
4,874.1	0.0	0.0	0.0	4,874.1	0	10,669.7	0.0	0.0	0.0	10,669.7	0	8,535.8	0.0	0.0	0.0	8,535.8	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																	
3,950.5	0.0	0.0	0.0	3,950.5	0	4,070.5	0.0	0.0	0.0	4,070.5	0	4,110.8	0.0	0.0	0.0	4,110.8	0
RDU Total:																	
9,924.6	0.0	0.0	0.0	9,924.6	0	15,840.2	0.0	0.0	0.0	15,840.2	0	13,746.6	0.0	0.0	0.0	13,746.6	0
Education Support and Administrative Services																	
Executive Administration																	
793.3	0.0	164.5	0.0	957.8	5	1,027.1	0.0	437.1	0.0	1,464.2	7	1,037.4	0.0	438.8	0.0	1,476.2	7
Administrative Services																	
1,074.2	0.0	912.7	131.9	2,118.8	11	1,112.8	0.0	924.1	145.1	2,182.0	11	1,215.3	0.0	3,157.8	145.1	4,518.2	12
Information Services																	
188.6	0.0	493.5	0.0	682.1	4	292.3	0.0	611.3	0.0	903.6	5	296.1	0.0	621.5	0.0	917.6	5
School Finance & Facilities																	
2,508.1	0.0	0.0	14.1	2,522.2	11	2,583.9	0.0	0.0	0.0	2,583.9	12	2,623.3	0.0	0.0	0.0	2,623.3	12
Child Nutrition																	
90.7	0.0	79.4	95,840.6	96,010.7	10	93.4	0.0	0.0	77,115.2	77,208.6	10	94.7	0.0	0.0	77,143.1	77,237.8	10
Student and School Achievement																	
5,268.4	541.8	975.7	371,382.0	378,167.9	43	6,295.8	548.2	1,355.6	458,042.0	466,241.6	52	13,218.5	548.2	1,327.2	145,638.9	160,732.8	59

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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																	
1,467.6	0.0	0.0	0.0	1,467.6	5	1,597.2	0.0	0.0	0.0	1,597.2	4	0.0	0.0	0.0	0.0	0.0	0
Teacher Certification																	
0.0	633.4	0.0	0.0	633.4	5	12.0	972.4	0.0	0.0	984.4	5	0.0	982.6	0.0	0.0	982.6	5
Early Learning Coordination																	
8,008.3	0.0	0.0	125.0	8,133.3	2	8,555.0	0.0	0.0	78.0	8,633.0	4	8,536.3	0.0	0.0	126.4	8,662.7	4
Pre-Kindergarten Grants																	
2,961.4	0.0	0.0	0.0	2,961.4	0	5,700.0	0.0	0.0	0.0	5,700.0	0	8,699.9	0.0	0.0	0.0	8,699.9	0
RDU Total:																	
22,360.6	1,175.2	2,625.8	467,493.6	493,655.2	96	27,269.5	1,520.6	3,328.1	535,380.3	567,498.5	110	35,721.5	1,530.8	5,545.3	223,053.5	265,851.1	114
Alaska State Council on the Arts																	
Alaska Council on the Arts																	
667.6	3.9	1,126.9	1,058.5	2,856.9	5	707.5	10.9	2,363.5	1,243.1	4,325.0	5	709.2	10.9	2,383.6	835.7	3,939.4	5
RDU Total:																	
667.6	3.9	1,126.9	1,058.5	2,856.9	5	707.5	10.9	2,363.5	1,243.1	4,325.0	5	709.2	10.9	2,383.6	835.7	3,939.4	5
Commissions and Boards																	
Professional Teaching Practice																	
0.0	229.2	0.0	0.0	229.2	1	0.0	266.4	0.0	0.0	266.4	1	100.0	168.0	0.0	0.0	268.0	1
RDU Total:																	
0.0	229.2	0.0	0.0	229.2	1	0.0	266.4	0.0	0.0	266.4	1	100.0	168.0	0.0	0.0	268.0	1
Mt. Edgecumbe High School																	
Mt. Edgecumbe High School																	
4,696.9	0.0	5,338.7	2,293.7	12,329.3	42	4,723.5	55.4	6,781.9	4,982.1	16,542.9	47	4,746.5	55.4	6,840.9	1,471.4	13,114.2	47
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	406.5	150.0	0.0	0.0	556.5	2
MEHS Facilities Maintenance																	
390.5	29.0	1,690.7	0.0	2,110.2	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:																	
5,087.4	29.0	7,029.4	2,293.7	14,439.5	42	5,125.5	205.4	7,976.4	4,982.1	18,289.4	49	5,153.0	205.4	8,035.4	1,471.4	14,865.2	49

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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																	
1,066.9	0.0	0.0	0.0	1,066.9	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:																	
1,066.9	0.0	0.0	0.0	1,066.9	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																	
4,100.0	12.3	3.9	3,356.0	7,472.2	25	4,434.6	52.8	259.0	1,373.5	6,119.9	25	4,502.7	52.8	259.0	1,302.8	6,117.3	25
Archives																	
913.3	0.0	34.6	0.0	947.9	10	1,069.5	10.0	195.6	39.5	1,314.6	10	1,090.4	10.0	198.9	39.5	1,338.8	10
Museum Operations																	
1,285.5	20.8	0.0	97.0	1,403.3	12	1,169.5	546.1	0.0	271.2	1,986.8	13	1,195.2	556.4	0.0	271.2	2,022.8	13
OWL																	
456.3	0.0	0.0	0.0	456.3	1	477.2	0.0	0.0	0.0	477.2	1	479.5	0.0	0.0	0.0	479.5	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																	
1,158.0	0.0	0.0	0.0	1,158.0	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																	
6,071.9	0.0	0.0	0.0	6,071.9	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:																	
13,985.0	171.3	38.5	3,453.0	17,647.8	48	15,352.0	708.9	454.6	1,684.2	18,199.7	49	15,469.0	719.2	457.9	1,613.5	18,259.6	49
Alaska Commission on Postsecondary Education																	
Program Admin & Operations																	
0.0	6,225.5	8,063.2	0.0	14,288.7	56	1,535.6	52.7	10,126.1	0.0	11,714.4	53	0.0	569.1	10,215.3	0.0	10,784.4	53
WWAMI Medical Education																	
0.0	3,185.5	0.0	0.0	3,185.5	0	4,942.4	0.0	0.0	0.0	4,942.4	0	0.0	5,140.1	0.0	0.0	5,140.1	0
RDU Total:																	
0.0	9,411.0	8,063.2	0.0	17,474.2	56	6,478.0	52.7	10,126.1	0.0	16,656.8	53	0.0	5,709.2	10,215.3	0.0	15,924.5	53

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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	9,194.6	0.0	0.0	9,194.6	0	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	9,194.6	0.0	0.0	9,194.6	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	7,946.9	0.0	7,946.9	0	0.0	0.0	9,800.2	0.0	9,800.2	0	0.0	0.0	9,800.2	0.0	9,800.2	0	0
RDU Total:	0.0	0.0	7,946.9	0.0	7,946.9	0	0.0	0.0	9,800.2	0.0	9,800.2	0	0.0	0.0	9,800.2	0.0	9,800.2	0
Student 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	0.0	11,750.0	0.0	0.0	11,750.0	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	0.0	5,841.8	0.0	0.0	5,841.8	0	0
RDU Total:	0.0	0.0	0.0	0.0	0	17,591.8	0.0	0.0	0.0	17,591.8	0	0.0	17,591.8	0.0	0.0	17,591.8	0	0
Dept Total:	1,291,916.3	20,214.2	58,439.1	495,089.8	1,865,659.4	248	1,361,507.5	2,764.9	65,763.9	564,080.7	1,994,117.0	267	1,285,327.4	25,935.3	69,128.4	247,765.1	1,628,156.2	271
Permanent Full Time:						248						267						271
Permanent Part Time:						12						10						10
Non Permanent:						4						13						10
Total Positions:						264						290						291