

General Funds

Component Summary Department of Education and Early Development

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
K-12 Support								
Foundation Program - Language	0.0	12,372.0	12,372.0	12,372.0	12,372.0	12,372.0	0.0	0.0%
Foundation Program	651,595.0	644,226.7	663,221.8	663,221.8	657,028.4	657,028.4	0.0	0.0%
Boarding Home Grants	167.3	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	2,625.0	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	4,482.1	0.0	0.0%
Community Schools	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	659,818.8	664,924.9	683,920.0	683,920.0	678,293.4	678,293.4	0.0	0.0%
School Debt Reimbursement								
School Debt Reimbursement	29,337.3	29,049.1	29,049.1	29,049.1	29,006.3	0.0	-29,006.3	-100.0%
RDU Total:	29,337.3	29,049.1	29,049.1	29,049.1	29,006.3	0.0	-29,006.3	-100.0%
Education Support Services								
Administrative Services	743.0	736.5	686.5	686.5	701.5	701.5	0.0	0.0%
Information Services	359.8	375.1	375.1	375.1	379.1	379.1	0.0	0.0%
District Support Services	1,033.6	1,027.6	1,027.6	1,027.6	1,038.2	1,038.2	0.0	0.0%
RDU Total:	2,136.4	2,139.2	2,089.2	2,089.2	2,118.8	2,118.8	0.0	0.0%
Executive Administration								
Commissioner's Office	123.5	44.1	94.1	94.1	96.5	96.5	0.0	0.0%
RDU Total:	123.5	44.1	94.1	94.1	96.5	96.5	0.0	0.0%
Pupil Transportation								
Pupil Transportation	42,413.5	50,564.0	50,564.0	50,564.0	53,933.8	53,933.8	0.0	0.0%
RDU Total:	42,413.5	50,564.0	50,564.0	50,564.0	53,933.8	53,933.8	0.0	0.0%
Teaching and Learning Support								
Special & Supplemental Service	125.5	125.3	125.3	125.3	226.2	226.2	0.0	0.0%
Quality Schools	4,592.2	4,591.9	6,064.7	6,064.7	7,173.7	7,943.7	770.0	10.7%
Teacher Certification	603.8	672.2	672.2	672.2	678.8	678.8	0.0	0.0%

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Teaching and Learning Support								
Education Special Projects	50.0	113.0	113.0	113.0	50.0	50.0	0.0	0.0%
RDU Total:	5,371.5	5,502.4	6,975.2	6,975.2	8,128.7	8,898.7	770.0	9.5%
Commissions and Boards								
Professional Teaching Practice	184.5	187.3	187.3	187.3	213.6	213.6	0.0	0.0%
AK State Council on the Arts	463.8	462.7	462.7	462.7	515.3	515.3	0.0	0.0%
RDU Total:	648.3	650.0	650.0	650.0	728.9	728.9	0.0	0.0%
Early Development								
Child Care Assistance & Licens'g	5,172.3	5,177.1	5,177.1	5,177.1	5,192.6	5,192.6	0.0	0.0%
Special Programs	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Head Start Grants	3,308.8	3,411.0	3,661.0	3,661.0	4,164.7	4,164.7	0.0	0.0%
Child Nutrition	46.2	46.7	46.7	46.7	47.8	47.8	0.0	0.0%
RDU Total:	8,596.8	8,634.8	8,884.8	8,884.8	9,405.1	9,405.1	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	2,418.6	2,571.2	2,571.2	2,571.2	2,580.7	2,580.7	0.0	0.0%
RDU Total:	2,418.6	2,571.2	2,571.2	2,571.2	2,580.7	2,580.7	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
EED State Facilities Rent	260.7	260.7	260.7	260.7	253.9	253.9	0.0	0.0%
RDU Total:	325.9	260.7	260.7	260.7	253.9	253.9	0.0	0.0%
Alyeska Central School								
Alyeska Central School	91.2	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
RDU Total:	91.2	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
Alaska Library and Museums								
Library Operations	3,843.0	3,932.1	3,932.1	3,932.1	3,976.0	3,976.0	0.0	0.0%
Archives	554.3	561.4	561.4	561.4	570.3	570.3	0.0	0.0%

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Alaska Library and Museums								
Museum Operations	1,337.9	1,383.1	1,383.1	1,383.1	1,422.8	1,441.9	19.1	1.3%
RDU Total:	5,735.2	5,876.6	5,876.6	5,876.6	5,969.1	5,988.2	19.1	0.3%
Alaska Postsecondary Education Commission								
Student Loan Operations/Outreach	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Student Loan Operations - Lang	0.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
WWAMI Medical Education	1,444.0	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
RDU Total:	1,644.0	1,757.3	1,757.3	1,757.3	1,507.3	1,507.3	0.0	0.0%
Kotzebue Technical Center								
Kotzebue Tech Operations Grant	1,157.0	130.0	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0%
RDU Total:	1,157.0	130.0	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC Operations	5,572.3	5,233.4	6,235.2	6,235.2	6,349.0	6,349.0	0.0	0.0%
RDU Total:	5,572.3	5,233.4	6,235.2	6,235.2	6,349.0	6,349.0	0.0	0.0%
Children's Trust Programs								
Children's Trust Programs	352.4	473.0	473.0	473.0	0.0	0.0	0.0	0.0%
RDU Total:	352.4	473.0	473.0	473.0	0.0	0.0	0.0	0.0%
Alaska State Community Service Commission								
Alaska Community Service	0.0	0.0	0.0	0.0	78.9	78.9	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	78.9	78.9	0.0	0.0%
General Funds:	723,804.4	733,444.0	754,449.7	754,449.7	753,680.8	754,469.9	789.1	0.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	41,938.3	44,457.9	46,142.8	46,142.8	45,961.7	16,955.4	-29,006.3	-63.1%
Total Funds:	765,742.7	777,901.9	800,592.5	800,592.5	799,642.5	771,425.3	-28,217.2	-3.5%