

GF & Other 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	52,653.9	57,020.5	57,020.5	57,020.5	56,378.4	0.0	-56,378.4	-100.0%
RDU Total:	52,653.9	57,020.5	57,020.5	57,020.5	56,378.4	0.0	-56,378.4	-100.0%
Education Support Services								
Administrative Services	1,182.8	1,191.6	1,141.6	1,141.6	1,164.6	1,164.6	0.0	0.0%
Information Services	633.7	652.5	652.5	652.5	660.3	660.3	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%
Educational Facilities Support	622.6	688.8	688.8	688.8	695.3	695.3	0.0	0.0%
RDU Total:	3,472.7	3,560.5	3,510.5	3,510.5	3,558.4	3,558.4	0.0	0.0%
Executive Administration								
State Board of Education	153.4	144.6	144.6	144.6	146.3	146.3	0.0	0.0%
Commissioner's Office	521.2	345.9	395.9	395.9	555.1	555.1	0.0	0.0%
RDU Total:	674.6	490.5	540.5	540.5	701.4	701.4	0.0	0.0%
Pupil Transportation								
Pupil Transportation	46,813.5	50,564.0	50,564.0	50,564.0	53,933.8	53,933.8	0.0	0.0%
RDU Total:	46,813.5	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	3,000.7	435.5	435.5	435.5	1,036.9	1,036.9	0.0	0.0%

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Teaching and Learning Support								
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	620.2	688.6	688.6	688.6	695.2	695.2	0.0	0.0%
Education Special Projects	378.7	1,572.0	1,572.0	1,572.0	514.3	514.3	0.0	0.0%
RDU Total:	8,591.8	7,288.0	8,760.8	8,760.8	9,420.1	10,190.1	770.0	8.2%
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	544.4	588.3	588.3	588.3	640.9	640.9	0.0	0.0%
RDU Total:	728.9	775.6	775.6	775.6	854.5	854.5	0.0	0.0%
Early Development								
Child Care Assistance & Licens'g	20,730.7	19,675.5	19,675.5	19,675.5	23,552.6	23,552.6	0.0	0.0%
Special Programs	975.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Head Start Grants	5,787.5	6,050.0	6,300.0	6,300.0	10,231.1	10,231.1	0.0	0.0%
Child Nutrition	46.2	46.7	46.7	46.7	47.8	47.8	0.0	0.0%
RDU Total:	27,539.9	25,772.2	26,022.2	26,022.2	33,831.5	33,831.5	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,861.8	4,566.9	4,566.9	4,566.9	4,613.2	4,613.2	0.0	0.0%
RDU Total:	4,861.8	4,566.9	4,566.9	4,566.9	4,613.2	4,613.2	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	1,558.4	1,653.9	1,653.9	1,653.9	1,736.7	1,736.7	0.0	0.0%
EED State Facilities Rent	260.7	260.7	260.7	260.7	311.9	311.9	0.0	0.0%
RDU Total:	1,819.1	1,914.6	1,914.6	1,914.6	2,048.6	2,048.6	0.0	0.0%
Alyeska Central School								
Alyeska Central School	4,372.9	5,025.0	5,025.0	5,025.0	5,100.5	5,100.5	0.0	0.0%
RDU Total:	4,372.9	5,025.0	5,025.0	5,025.0	5,100.5	5,100.5	0.0	0.0%
Alaska Library and Museums								
Library Operations	3,953.8	4,090.4	4,090.4	4,090.4	4,134.3	5,134.3	1,000.0	24.2%

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Alaska Library and Museums								
Archives	646.8	695.6	695.6	695.6	707.3	707.3	0.0	0.0%
Museum Operations	1,337.9	1,405.7	1,405.7	1,405.7	1,422.8	1,441.9	19.1	1.3%
RDU Total:	5,938.5	6,191.7	6,191.7	6,191.7	6,264.4	7,283.5	1,019.1	16.3%
Alaska Postsecondary Education Commission								
Program Administration	1,212.2	995.1	995.1	995.1	1,367.0	1,367.0	0.0	0.0%
Student Loan Operations/Outreach	6,985.8	6,623.5	6,759.1	6,759.1	7,251.1	7,251.1	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%
WICHE Compact	88.0	99.0	99.0	99.0	103.0	103.0	0.0	0.0%
RDU Total:	9,730.0	9,474.9	9,610.5	9,610.5	10,228.4	10,228.4	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	7,094.7	5,828.5	6,830.3	6,830.3	7,022.3	7,022.3	0.0	0.0%
RDU Total:	7,094.7	5,828.5	6,830.3	6,830.3	7,022.3	7,022.3	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%

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Alaska State Community Service Commission								
Alaska Community Service	0.0	0.0	0.0	0.0	149.6	149.6	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	149.6	149.6	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:	111,816.1	110,556.8	112,377.3	112,377.3	119,818.6	64,440.2	-55,378.4	-46.2%
Total Funds:	835,620.5	844,000.8	866,827.0	866,827.0	873,499.4	818,910.1	-54,589.3	-6.2%