

GF & Other Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
K-12 Support							
Foundation Program - Language	0.0	12,372.0	0.0	12,372.0	12,372.0	0.0	0.0%
Foundation Program	651,595.0	644,226.7	651,595.0	663,221.8	657,028.4	-6,193.4	-0.9%
Boarding Home Grants	167.3	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	400.0	18.0%
Youth in Detention	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	166.8	3.9%
Community Schools	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	659,818.8	664,924.9	659,921.2	683,920.0	678,293.4	-5,626.6	-0.8%
School Debt Reimbursement							
School Debt Reimbursement	52,653.9	57,020.5	52,655.9	57,020.5	56,378.4	-642.1	-1.1%
RDU Total:	52,653.9	57,020.5	52,655.9	57,020.5	56,378.4	-642.1	-1.1%
Education Support Services							
Administrative Services	1,182.8	1,191.6	1,254.0	1,141.6	1,164.6	23.0	2.0%
Information Services	633.7	652.5	665.8	652.5	660.3	7.8	1.2%
District Support Services	1,033.6	1,027.6	1,033.8	1,027.6	1,038.2	10.6	1.0%
Educational Facilities Support	622.6	688.8	694.7	688.8	695.3	6.5	0.9%
RDU Total:	3,472.7	3,560.5	3,648.3	3,510.5	3,558.4	47.9	1.4%
Executive Administration							
State Board of Education	153.4	144.6	155.0	144.6	146.3	1.7	1.2%
Commissioner's Office	521.2	345.9	525.9	395.9	555.1	159.2	40.2%
RDU Total:	674.6	490.5	680.9	540.5	701.4	160.9	29.8%
Pupil Transportation							
Pupil Transportation	46,813.5	50,564.0	46,813.5	50,564.0	53,933.8	3,369.8	6.7%
RDU Total:	46,813.5	50,564.0	46,813.5	50,564.0	53,933.8	3,369.8	6.7%
Teaching and Learning Support							
Special & Supplemental Service	3,000.7	435.5	3,085.0	435.5	1,036.9	601.4	138.1%

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Teaching and Learning Support							
Quality Schools	4,592.2	4,591.9	4,596.9	6,064.7	7,173.7	1,109.0	18.3%
Teacher Certification	620.2	688.6	690.5	688.6	695.2	6.6	1.0%
Education Special Projects	378.7	1,572.0	384.3	1,572.0	514.3	-1,057.7	-67.3%
RDU Total:	8,591.8	7,288.0	8,756.7	8,760.8	9,420.1	659.3	7.5%
Commissions and Boards							
Professional Teaching Practice	184.5	187.3	185.9	187.3	213.6	26.3	14.0%
AK State Council on the Arts	544.4	588.3	589.4	588.3	640.9	52.6	8.9%
RDU Total:	728.9	775.6	775.3	775.6	854.5	78.9	10.2%
Early Development							
Child Care Assistance & Licens'	20,730.7	19,675.5	20,907.0	19,675.5	23,552.6	3,877.1	19.7%
Special Programs	975.5	0.0	1,071.9	0.0	0.0	0.0	0.0%
Head Start Grants	5,787.5	6,050.0	5,884.5	6,300.0	10,231.1	3,931.1	62.4%
Child Nutrition	46.2	46.7	46.2	46.7	47.8	1.1	2.4%
RDU Total:	27,539.9	25,772.2	27,909.6	26,022.2	33,831.5	7,809.3	30.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	4,861.8	4,566.9	4,894.2	4,566.9	4,613.2	46.3	1.0%
RDU Total:	4,861.8	4,566.9	4,894.2	4,566.9	4,613.2	46.3	1.0%
State Facilities Maintenance							
State Facilities Maintenance	1,558.4	1,653.9	1,581.3	1,653.9	1,736.7	82.8	5.0%
EED State Facilities Rent	260.7	260.7	260.7	260.7	311.9	51.2	19.6%
RDU Total:	1,819.1	1,914.6	1,842.0	1,914.6	2,048.6	134.0	7.0%
Alyeska Central School							
Alyeska Central School	4,372.9	5,025.0	5,117.4	5,025.0	5,100.5	75.5	1.5%
RDU Total:	4,372.9	5,025.0	5,117.4	5,025.0	5,100.5	75.5	1.5%
Alaska Library and Museums							
Library Operations	3,953.8	4,090.4	4,001.3	4,090.4	4,134.3	43.9	1.1%

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Alaska Library and Museums							
Archives	646.8	695.6	686.4	695.6	707.3	11.7	1.7%
Museum Operations	1,337.9	1,405.7	1,390.1	1,405.7	1,422.8	17.1	1.2%
RDU Total:	5,938.5	6,191.7	6,077.8	6,191.7	6,264.4	72.7	1.2%
Alaska Postsecondary Education Commission							
Program Administration	1,212.2	995.1	1,212.2	995.1	1,367.0	371.9	37.4%
Student Loan Operations/Outrea	6,985.8	6,623.5	7,002.0	6,759.1	7,251.1	492.0	7.3%
Student Loan Operations - Lang	0.0	250.0	0.0	250.0	0.0	-250.0	-100.0%
WWAMI Medical Education	1,444.0	1,507.3	1,444.2	1,507.3	1,507.3	0.0	0.0%
WICHE Compact	88.0	99.0	88.0	99.0	103.0	4.0	4.0%
RDU Total:	9,730.0	9,474.9	9,746.4	9,610.5	10,228.4	617.9	6.4%
Kotzebue Technical Center							
Kotzebue Tech Operations Gran	1,157.0	130.0	1,157.0	1,100.9	1,100.9	0.0	0.0%
RDU Total:	1,157.0	130.0	1,157.0	1,100.9	1,100.9	0.0	0.0%
Alaska Vocational Technical Center							
AVTEC Operations	7,094.7	5,828.5	7,547.5	6,830.3	7,022.3	192.0	2.8%
RDU Total:	7,094.7	5,828.5	7,547.5	6,830.3	7,022.3	192.0	2.8%
Children's Trust Programs							
Children's Trust Programs	352.4	473.0	405.7	473.0	0.0	-473.0	-100.0%
RDU Total:	352.4	473.0	405.7	473.0	0.0	-473.0	-100.0%

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Alaska State Community Service Commission							
Alaska Community Service	0.0	0.0	0.0	0.0	149.6	149.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	149.6	149.6	100.0%
General Funds:	723,804.4	733,444.0	723,986.5	754,449.7	753,680.8	-768.9	-0.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	111,816.1	110,556.8	113,962.9	112,377.3	119,818.6	7,441.3	6.6%
Total Funds:	835,620.5	844,000.8	837,949.4	866,827.0	873,499.4	6,672.4	0.8%