

General Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
K-12 Support							
Foundation Program	638,189.3	668,263.3	642,000.7	668,263.3	656,648.7	-11,614.6	-1.7%
Pupil Transportation	36,609.6	39,775.1	36,620.6	39,775.1	44,855.0	5,079.9	12.8%
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	1,921.2	2,225.0	1,921.2	2,225.0	2,225.0	0.0	0.0%
Youth in Detention	800.0	800.0	800.0	800.0	1,600.0	800.0	100.0%
Schools for the Handicapped	3,801.7	3,840.5	3,801.7	3,840.5	4,515.3	674.8	17.6%
Community Schools	500.0	400.0	500.0	400.0	400.0	0.0	0.0%
RDU Total:	682,007.7	715,489.8	685,830.1	715,489.8	710,429.9	-5,059.9	-0.7%
School Debt Reimbursement							
School Debt Reimbursement	35,606.7	45,664.7	49,329.5	45,664.7	29,337.3	-16,327.4	-35.8%
RDU Total:	35,606.7	45,664.7	49,329.5	45,664.7	29,337.3	-16,327.4	-35.8%
Education Support Services							
Administrative Services	0.0	0.0	0.0	0.0	718.9	718.9	100.0%
Information Services	0.0	0.0	0.0	0.0	369.7	369.7	100.0%
District Support Services	0.0	0.0	0.0	0.0	1,019.2	1,019.2	100.0%
RDU Total:	0.0	0.0	0.0	0.0	2,107.8	2,107.8	100.0%
Executive Administration							
Administrative Services	743.2	724.7	744.9	718.9	0.0	-718.9	-100.0%
Commissioner's Office	0.0	176.3	0.0	174.9	174.9	0.0	0.0%
Information Services	390.4	372.7	402.5	369.7	0.0	-369.7	-100.0%
District Support Services	0.0	1,027.5	0.0	1,019.2	0.0	-1,019.2	-100.0%
Unallocated Reduction	0.0	-208.2	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,133.6	2,093.0	1,147.4	2,282.7	174.9	-2,107.8	-92.3%
Teaching and Learning Support							
Special & Supplemental Service	1,860.7	1,860.7	1,860.7	123.9	123.9	0.0	0.0%
Quality Schools	1,656.8	4,615.3	1,657.3	4,577.4	4,577.4	0.0	0.0%

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Teaching and Learning Support							
Teacher Certification	425.7	676.4	676.4	666.4	666.4	0.0	0.0%
Education Special Projects	148.5	60.6	201.6	50.0	50.0	0.0	0.0%
Child Nutrition Administration	45.1	45.1	45.1	45.1	0.0	-45.1	-100.0%
RDU Total:	4,136.8	7,258.1	4,441.1	5,462.8	5,417.7	-45.1	-0.8%
Office of the Commissioner							
Office of the Commissioner	191.5	0.0	191.5	0.0	0.0	0.0	0.0%
RDU Total:	191.5	0.0	191.5	0.0	0.0	0.0	0.0%
Commissions and Boards							
Professional Teaching Practice	179.0	187.4	187.4	185.9	185.9	0.0	0.0%
AK State Council on the Arts	462.8	464.8	464.8	461.1	461.1	0.0	0.0%
RDU Total:	641.8	652.2	652.2	647.0	647.0	0.0	0.0%
Early Development							
Child Care Assistance & Licens'	0.0	0.0	0.0	0.0	9,905.3	9,905.3	100.0%
Special Programs	0.0	0.0	0.0	0.0	77.5	77.5	100.0%
Child Care	0.0	0.0	0.0	525.5	0.0	-525.5	-100.0%
Head Start Grants	0.0	0.0	0.0	3,400.0	5,400.0	2,000.0	58.8%
Child Nutrition	0.0	0.0	0.0	0.0	45.1	45.1	100.0%
RDU Total:	0.0	0.0	0.0	3,925.5	15,427.9	11,502.4	293.0%
School Finance							
District Support Services	623.9	0.0	623.5	0.0	0.0	0.0	0.0%
Educational Facilities Support	132.6	0.0	135.2	0.0	0.0	0.0	0.0%
RDU Total:	756.5	0.0	758.7	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	2,273.8	2,450.0	2,300.0	2,430.3	2,430.3	0.0	0.0%
RDU Total:	2,273.8	2,450.0	2,300.0	2,430.3	2,430.3	0.0	0.0%

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Vocational Rehabilitation							
Voc Rehab Administration	162.1	167.5	162.1	0.0	0.0	0.0	0.0%
Client Services	3,170.6	3,166.2	3,170.6	0.0	0.0	0.0	0.0%
Federal Training Grant	5.6	5.6	5.6	0.0	0.0	0.0	0.0%
Independent Living Rehabilitat	592.4	592.4	592.4	0.0	0.0	0.0	0.0%
Special Projects	120.5	82.9	125.4	0.0	0.0	0.0	0.0%
Americans With Disabilities	103.4	0.0	111.0	0.0	0.0	0.0	0.0%
RDU Total:	4,154.6	4,014.6	4,167.1	0.0	0.0	0.0	0.0%
State Facilities Maintenance							
EED State Facilities Rent	0.0	0.0	0.0	0.0	260.7	260.7	100.0%
RDU Total:	0.0	0.0	0.0	0.0	260.7	260.7	100.0%
Alyeska Central School							
Alyeska Central School	63.1	91.9	116.9	91.2	91.2	0.0	0.0%
RDU Total:	63.1	91.9	116.9	91.2	91.2	0.0	0.0%
Alaska Library and Museums							
Library Operations	0.0	3,802.0	0.0	3,786.9	3,786.9	0.0	0.0%
Archives	0.0	555.0	0.0	554.3	554.3	0.0	0.0%
Museum Operations	0.0	1,383.3	0.0	1,352.8	1,334.8	-18.0	-1.3%
RDU Total:	0.0	5,740.3	0.0	5,694.0	5,676.0	-18.0	-0.3%
Alaska Postsecondary Education Commission							
Program Administration	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Student Loan Operations/Outrea	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
WWAMI Medical Education	1,355.0	1,435.0	1,355.0	1,435.0	1,444.2	9.2	0.6%
WICHE Compact	83.0	85.0	83.0	85.0	88.0	3.0	3.5%
RDU Total:	1,458.0	1,540.0	1,458.0	1,540.0	1,552.2	12.2	0.8%

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Kotzebue Technical Center							
Kotzebue Tech Operations Gran	634.0	0.0	634.0	609.0	609.0	0.0	0.0%
RDU Total:	634.0	0.0	634.0	609.0	609.0	0.0	0.0%
Alaska Vocational Technical Center							
AVTEC Operations	4,060.8	3,347.7	4,217.7	3,320.7	3,320.7	0.0	0.0%
RDU Total:	4,060.8	3,347.7	4,217.7	3,320.7	3,320.7	0.0	0.0%
Children's Trust Programs							
Children's Trust Programs	0.0	0.0	0.0	0.0	405.7	405.7	100.0%
RDU Total:	0.0	0.0	0.0	0.0	405.7	405.7	100.0%
Alaska State Library							
Library Operations	3,722.1	0.0	3,772.2	0.0	0.0	0.0	0.0%
Archives	551.3	0.0	555.0	0.0	0.0	0.0	0.0%
RDU Total:	4,273.4	0.0	4,327.2	0.0	0.0	0.0	0.0%
Alaska State Museums							
Specific Cultural Programs	29.2	0.0	29.2	0.0	0.0	0.0	0.0%
Museum Operations	1,319.2	0.0	1,348.0	0.0	0.0	0.0	0.0%
RDU Total:	1,348.4	0.0	1,377.2	0.0	0.0	0.0	0.0%
General Funds:	699,997.3	735,064.8	704,482.4	733,880.2	739,729.7	5,849.5	0.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	42,743.4	53,277.5	56,466.2	53,277.5	38,158.6	-15,118.9	-28.4%
Total Funds:	742,740.7	788,342.3	760,948.6	787,157.7	777,888.3	-9,269.4	-1.2%