

**GF & Other Funds**

**Component Summary**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY1999 Actuals</b>	<b>FY2000 ABS Conference Committee</b>	<b>FY1999 Final Authorized</b>	<b>FY2000 Mgt Plan</b>	<b>FY2001 Governor</b>	<b>FY2000 Mgt Plan vs FY2001 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	652,125.8	668,263.3	655,937.2	668,263.3	656,648.7	-11,614.6	-1.7%
Pupil Transportation	38,071.1	39,775.1	38,082.1	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%
<b>RDU Total:</b>	<b>697,405.7</b>	<b>715,489.8</b>	<b>701,228.1</b>	<b>715,489.8</b>	<b>710,429.9</b>	<b>-5,059.9</b>	<b>-0.7%</b>
<b>School Debt Reimbursement</b>							
School Debt Reimbursement	62,410.8	71,923.3	76,133.6	71,923.3	52,818.9	-19,104.4	-26.6%
<b>RDU Total:</b>	<b>62,410.8</b>	<b>71,923.3</b>	<b>76,133.6</b>	<b>71,923.3</b>	<b>52,818.9</b>	<b>-19,104.4</b>	<b>-26.6%</b>
<b>Education Support Services</b>							
Administrative Services	0.0	0.0	0.0	0.0	1,170.8	1,170.8	100.0%
Information Services	0.0	0.0	0.0	0.0	643.6	643.6	100.0%
District Support Services	0.0	0.0	0.0	0.0	1,019.2	1,019.2	100.0%
Educational Facilities Support	0.0	0.0	0.0	0.0	685.6	685.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,519.2</b>	<b>3,519.2</b>	<b>100.0%</b>
<b>Executive Administration</b>							
State Board of Education	150.1	93.4	166.1	93.4	143.4	50.0	53.5%
Administrative Services	1,300.8	1,365.3	1,385.5	1,220.8	0.0	-1,220.8	-100.0%
Commissioner's Office	0.0	450.7	0.0	449.3	500.4	51.1	11.4%
Information Services	664.2	646.6	676.4	643.6	0.0	-643.6	-100.0%
District Support Services	0.0	1,078.6	0.0	1,070.3	0.0	-1,070.3	-100.0%
Unallocated Reduction	0.0	-208.2	0.0	0.0	0.0	0.0	0.0%
Educational Facilities Support	0.0	685.6	0.0	685.6	0.0	-685.6	-100.0%

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<b>Executive Administration</b>							
Donated Commodities	0.0	25.0	0.0	25.0	0.0	-25.0	-100.0%
<b>RDU Total:</b>	<b>2,115.1</b>	<b>4,137.0</b>	<b>2,228.0</b>	<b>4,188.0</b>	<b>643.8</b>	<b>-3,544.2</b>	<b>-84.6%</b>
<b>Teaching and Learning Support</b>							
Special & Supplemental Service	1,986.8	2,070.3	2,070.3	333.5	333.5	0.0	0.0%
Quality Schools	4,948.2	4,673.9	5,163.6	4,636.0	4,577.4	-58.6	-1.3%
Teacher Certification	439.3	692.8	692.8	682.8	682.8	0.0	0.0%
Education Special Projects	463.5	524.9	771.9	514.3	514.3	0.0	0.0%
Child Nutrition Administration	108.0	45.1	108.0	45.1	0.0	-45.1	-100.0%
<b>RDU Total:</b>	<b>7,945.8</b>	<b>8,007.0</b>	<b>8,806.6</b>	<b>6,211.7</b>	<b>6,108.0</b>	<b>-103.7</b>	<b>-1.7%</b>
<b>Office of the Commissioner</b>							
Office of the Commissioner	475.2	0.0	519.9	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>475.2</b>	<b>0.0</b>	<b>519.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	179.0	187.4	187.4	185.9	185.9	0.0	0.0%
AK State Council on the Arts	467.7	514.8	516.7	511.1	586.7	75.6	14.8%
<b>RDU Total:</b>	<b>646.7</b>	<b>702.2</b>	<b>704.1</b>	<b>697.0</b>	<b>772.6</b>	<b>75.6</b>	<b>10.8%</b>
<b>Early Development</b>							
Child Care Assistance & Licens'	0.0	0.0	0.0	0.0	22,843.5	22,843.5	100.0%
Special Programs	0.0	0.0	0.0	0.0	1,070.8	1,070.8	100.0%
Child Care	0.0	0.0	0.0	4,204.5	0.0	-4,204.5	-100.0%
Head Start Grants	0.0	0.0	0.0	5,879.2	7,879.2	2,000.0	34.0%
Child Nutrition	0.0	0.0	0.0	0.0	45.1	45.1	100.0%
Day Care Assistance Programs	0.0	0.0	0.0	20,185.1	0.0	-20,185.1	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,268.8</b>	<b>31,838.6</b>	<b>1,569.8</b>	<b>5.2%</b>
<b>School Finance</b>							
District Support Services	764.5	0.0	828.6	0.0	0.0	0.0	0.0%

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<b>School Finance</b>							
Educational Facilities Support	674.7	0.0	685.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,439.2</b>	<b>0.0</b>	<b>1,514.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding Schoo	4,488.7	4,370.4	4,576.7	4,350.7	4,409.0	58.3	1.3%
<b>RDU Total:</b>	<b>4,488.7</b>	<b>4,370.4</b>	<b>4,576.7</b>	<b>4,350.7</b>	<b>4,409.0</b>	<b>58.3</b>	<b>1.3%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	162.1	167.5	162.1	0.0	0.0	0.0	0.0%
Client Services	3,318.4	3,381.2	3,335.6	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	740.5	752.7	752.7	0.0	0.0	0.0	0.0%
Disability Determination	107.4	99.1	107.4	0.0	0.0	0.0	0.0%
Special Projects	248.3	202.9	261.6	0.0	0.0	0.0	0.0%
Assistive Technology	96.0	96.0	158.0	0.0	0.0	0.0	0.0%
Americans With Disabilities	125.4	190.0	133.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,803.7</b>	<b>4,895.0</b>	<b>4,916.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	0.0	1,496.1	0.0	1,496.1	1,496.1	0.0	0.0%
EED State Facilities Rent	0.0	0.0	0.0	0.0	260.7	260.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,496.1</b>	<b>0.0</b>	<b>1,496.1</b>	<b>1,756.8</b>	<b>260.7</b>	<b>17.4%</b>
<b>Alyeska Central School</b>							
Alyeska Central School	5,593.0	5,810.4	5,703.6	5,809.7	4,953.6	-856.1	-14.7%
<b>RDU Total:</b>	<b>5,593.0</b>	<b>5,810.4</b>	<b>5,703.6</b>	<b>5,809.7</b>	<b>4,953.6</b>	<b>-856.1</b>	<b>-14.7%</b>
<b>Alaska Library and Museums</b>							
Library Operations	0.0	3,960.3	0.0	3,945.2	3,945.2	0.0	0.0%
Archives	0.0	649.4	0.0	648.7	648.7	0.0	0.0%

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<b>Alaska Library and Museums</b>							
Museum Operations	0.0	1,393.4	0.0	1,362.9	1,344.9	-18.0	-1.3%
<b>RDU Total:</b>	<b>0.0</b>	<b>6,003.1</b>	<b>0.0</b>	<b>5,956.8</b>	<b>5,938.8</b>	<b>-18.0</b>	<b>-0.3%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Administration	952.0	975.0	984.3	975.0	975.0	0.0	0.0%
Student Loan Operations/Outrea	6,139.1	6,530.1	6,445.6	6,530.1	6,530.1	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%
<b>RDU Total:</b>	<b>8,529.1</b>	<b>9,025.1</b>	<b>8,867.9</b>	<b>9,025.1</b>	<b>9,037.3</b>	<b>12.2</b>	<b>0.1%</b>
<b>Kotzebue Technical Center</b>							
Kotzebue Tech Operations Gran	634.0	0.0	634.0	609.0	609.0	0.0	0.0%
<b>RDU Total:</b>	<b>634.0</b>	<b>0.0</b>	<b>634.0</b>	<b>609.0</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC Operations	5,094.7	5,193.1	5,401.8	5,166.1	5,166.1	0.0	0.0%
<b>RDU Total:</b>	<b>5,094.7</b>	<b>5,193.1</b>	<b>5,401.8</b>	<b>5,166.1</b>	<b>5,166.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Trust Programs</b>							
Children's Trust Programs	0.0	0.0	0.0	0.0	405.7	405.7	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>405.7</b>	<b>405.7</b>	<b>100.0%</b>
<b>Alaska State Library</b>							
Library Operations	3,867.7	0.0	3,930.5	0.0	0.0	0.0	0.0%
Archives	614.5	0.0	649.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,482.2</b>	<b>0.0</b>	<b>4,579.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Museums</b>							
Specific Cultural Programs	29.2	0.0	29.2	0.0	0.0	0.0	0.0%

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<b>Alaska State Museums</b>							
Museum Operations	1,324.5	0.0	1,363.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,353.7</b>	<b>0.0</b>	<b>1,392.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	699,997.3	735,064.8	704,482.4	733,880.2	739,729.7	5,849.5	0.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	107,420.3	101,987.7	122,724.6	127,311.9	98,677.6	-28,634.3	-22.5%
<b>Total Funds:</b>	<b>807,417.6</b>	<b>837,052.5</b>	<b>827,207.0</b>	<b>861,192.1</b>	<b>838,407.3</b>	<b>-22,784.8</b>	<b>-2.6%</b>