

Component Summary
Department of Education and Early Development

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Executive Administration							
State Board of Education	197.4	146.3	146.3	146.3	147.7	1.4	1.0%
Commissioner's Office	558.6	375.1	372.7	372.7	380.3	7.6	2.0%
Unallocated Reduction	0.0	-344.4	0.0	0.0	0.0	0.0	0.0%
BRU Total:	756.0	177.0	519.0	519.0	528.0	9.0	1.7%
K-12 Support							
Foundation Program	689,553.9	693,829.4	707,324.3	707,324.3	687,668.1	-19,656.2	-2.8%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	0.0	-2,225.0	-100.0%
Boarding Home Grants	185.8	185.9	335.9	335.9	185.9	-150.0	-44.7%
Youth in Detention	1,089.5	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,480.8	4,315.3	6,846.9	6,846.9	6,297.2	-549.7	-8.0%
Community Schools	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
BRU Total:	698,035.0	702,155.6	718,332.1	718,332.1	695,251.2	-23,080.9	-3.2%
Pupil Transportation							
Pupil Transportation	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	-10,745.6	-19.9%
BRU Total:	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	-10,745.6	-19.9%
Teaching and Learning Support							
Special & Supplemental Service	63,229.5	75,563.5	75,562.6	75,562.6	75,594.0	31.4	0.0%
Child Nutrition	0.0	0.0	0.0	0.0	28,891.4	28,891.4	100.0%
Head Start Grants	0.0	0.0	0.0	0.0	9,865.1	9,865.1	100.0%
Quality Schools	33,077.9	39,894.7	39,835.8	39,835.8	39,882.0	46.2	0.1%
Education Special Projects	3,930.1	672.3	672.3	672.3	672.3	0.0	0.0%
Teacher Certification	459.7	695.2	695.2	695.2	700.2	5.0	0.7%
BRU Total:	100,697.2	116,825.7	116,765.9	116,765.9	155,605.0	38,839.1	33.3%
Early Development							
Child Nutrition	28,344.0	28,047.2	28,046.1	28,046.1	0.0	-28,046.1	-100.0%
Child Care Assistance & Licens'	36,417.8	39,251.7	39,151.2	39,151.2	0.0	-39,151.2	-100.0%

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Early Development							
Head Start Grants	7,056.2	9,906.7	9,903.0	9,903.0	0.0	-9,903.0	-100.0%
BRU Total:	71,818.0	77,205.6	77,100.3	77,100.3	0.0	-77,100.3	-100.0%
Alaska State Community Service Commission							
Alaska Community Service	0.0	2,959.8	2,959.8	2,959.8	0.0	-2,959.8	-100.0%
BRU Total:	0.0	2,959.8	2,959.8	2,959.8	0.0	-2,959.8	-100.0%
Education Support Services							
Administrative Services	1,102.9	1,239.0	1,225.7	1,225.7	1,140.5	-85.2	-7.0%
Information Services	600.6	610.3	606.3	606.3	668.0	61.7	10.2%
District Support Services	1,027.6	1,038.2	1,027.6	1,027.6	1,033.6	6.0	0.6%
Educational Facilities Support	603.3	695.3	695.3	695.3	703.4	8.1	1.2%
BRU Total:	3,334.4	3,582.8	3,554.9	3,554.9	3,545.5	-9.4	-0.3%
Alyeska Central School							
Alyeska Central School	4,947.7	5,509.3	5,509.3	5,509.3	0.0	-5,509.3	-100.0%
BRU Total:	4,947.7	5,509.3	5,509.3	5,509.3	0.0	-5,509.3	-100.0%
Commissions and Boards							
Professional Teaching Practice	187.3	213.6	213.6	213.6	216.4	2.8	1.3%
AK State Council on the Arts	975.0	1,208.0	1,205.4	1,205.4	1,210.8	5.4	0.4%
BRU Total:	1,162.3	1,421.6	1,419.0	1,419.0	1,427.2	8.2	0.6%
Kotzebue Technical Center							
Kotzebue Tech Operations Gran	1,100.9	1,100.9	1,100.9	1,100.9	0.0	-1,100.9	-100.0%
BRU Total:	1,100.9	1,100.9	1,100.9	1,100.9	0.0	-1,100.9	-100.0%
Alaska Vocational Technical Center							
AVTEC Operations	7,363.9	7,297.3	7,230.1	7,230.1	0.0	-7,230.1	-100.0%
BRU Total:	7,363.9	7,297.3	7,230.1	7,230.1	0.0	-7,230.1	-100.0%

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Children's Trust Programs								
Children's Trust Programs	482.9	0.0	0.0	0.0	0.0	0.0	0.0%	
BRU Total:	482.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	5,409.4	4,563.2	4,553.7	4,553.7	4,581.9	28.2	0.6%	
BRU Total:	5,409.4	4,563.2	4,553.7	4,553.7	4,581.9	28.2	0.6%	
State Facilities Maintenance								
State Facilities Maintenance	1,609.6	1,736.7	1,736.7	1,736.7	869.4	-867.3	-49.9%	
EED State Facilities Rent	260.7	311.9	311.9	311.9	311.9	0.0	0.0%	
BRU Total:	1,870.3	2,048.6	2,048.6	2,048.6	1,181.3	-867.3	-42.3%	
Alaska Library and Museums								
Library Operations	4,591.2	5,689.8	5,645.9	5,645.9	4,931.4	-714.5	-12.7%	
Archives	625.3	747.3	738.4	738.4	717.7	-20.7	-2.8%	
Museum Operations	1,432.7	1,441.9	1,425.0	1,425.0	1,405.8	-19.2	-1.3%	
BRU Total:	6,649.2	7,879.0	7,809.3	7,809.3	7,054.9	-754.4	-9.7%	
Alaska Postsecondary Education Commission								
Student Loan Operations - Lang	250.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Program Administration	1,336.8	1,444.7	1,444.7	1,070.5	1,040.2	-30.3	-2.8%	
Student Loan Operations/Outrea	6,816.6	7,251.1	7,251.1	7,625.3	7,800.2	174.9	2.3%	
VWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%	

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Alaska Postsecondary Education Commission							
WICHE Compact	99.0	103.0	103.0	103.0	103.0	0.0	0.0%
BRU Total:	10,009.7	10,306.1	10,306.1	10,306.1	10,450.7	144.6	1.4%
General Funds:	746,823.1	753,629.5	768,954.7	768,954.7	728,559.8	-40,394.9	-5.3%
Federal Funds:	152,420.9	179,023.8	179,023.8	179,023.8	160,922.8	-18,101.0	-10.1%
Other Funds:	63,800.9	64,313.0	65,164.3	65,164.3	33,331.3	-31,833.0	-48.9%
Total Funds:	963,044.9	996,966.3	1,013,142.8	1,013,142.8	922,813.9	-90,328.9	-8.9%
Permanent Full Time:	373	412	412	419	307	-112	-26.7%
Permanent Part Time:	114	115	115	116	35	-81	-69.8%
Non Permanent:	3	3	3	2	1	-1	-50.0%
Total Positions:	490	530	530	537	343	-194	-0.2%