

General Funds

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							
Commissioner's Office	89.3	66.5	64.1	64.1	65.3	1.2	1.9%
Unallocated Reduction	0.0	-344.4	0.0	0.0	0.0	0.0	0.0%
BRU Total:	89.3	-277.9	64.1	64.1	65.3	1.2	1.9%
K-12 Support							
Foundation Program	656,950.1	660,559.9	674,054.8	674,054.8	654,295.2	-19,759.6	-2.9%
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:	665,431.2	668,886.1	685,062.6	685,062.6	661,878.3	-23,184.3	-3.4%
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	125.3	126.2	125.3	125.3	111.6	-13.7	-10.9%
Child Nutrition	0.0	0.0	0.0	0.0	47.1	47.1	100.0%
Head Start Grants	0.0	0.0	0.0	0.0	6,075.2	6,075.2	100.0%
Quality Schools	6,380.3	5,513.9	5,455.0	5,455.0	5,469.1	14.1	0.3%
Education Special Projects	113.0	50.0	50.0	50.0	50.0	0.0	0.0%
Teacher Certification	2.6	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	6,621.2	5,690.1	5,630.3	5,630.3	11,753.0	6,122.7	108.7%
Early Development							
Child Nutrition	46.7	47.8	46.7	46.7	0.0	-46.7	-100.0%
Child Care Assistance & Licens'	5,121.2	4,717.6	4,617.1	4,617.1	0.0	-4,617.1	-100.0%

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Early Development							
Head Start Grants	3,503.3	3,604.7	3,601.0	3,601.0	0.0	-3,601.0	-100.0%
BRU Total:	8,671.2	8,370.1	8,264.8	8,264.8	0.0	-8,264.8	-100.0%
Alaska State Community Service Commission							
Alaska Community Service	0.0	63.9	63.9	63.9	0.0	-63.9	-100.0%
BRU Total:	0.0	63.9	63.9	63.9	0.0	-63.9	-100.0%
Education Support Services							
Administrative Services	686.5	630.9	617.6	617.6	524.1	-93.5	-15.1%
Information Services	359.1	329.1	325.1	325.1	327.4	2.3	0.7%
District Support Services	1,027.6	1,038.2	1,027.6	1,027.6	1,033.6	6.0	0.6%
BRU Total:	2,073.2	1,998.2	1,970.3	1,970.3	1,885.1	-85.2	-4.3%
Alyeska Central School							
Alyeska Central School	39.5	500.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	39.5	500.0	0.0	0.0	0.0	0.0	0.0%
Commissions and Boards							
AK State Council on the Arts	462.7	465.3	462.7	462.7	464.3	1.6	0.3%
BRU Total:	462.7	465.3	462.7	462.7	464.3	1.6	0.3%
Kotzebue Technical Center							
Kotzebue Tech Operations Gran	600.0	600.0	600.0	600.0	0.0	-600.0	-100.0%
BRU Total:	600.0	600.0	600.0	600.0	0.0	-600.0	-100.0%
Alaska Vocational Technical Center							
AVTEC Operations	3,380.4	3,372.6	3,305.4	3,305.4	0.0	-3,305.4	-100.0%
BRU Total:	3,380.4	3,372.6	3,305.4	3,305.4	0.0	-3,305.4	-100.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	2,550.1	2,530.7	2,463.8	2,463.8	2,469.6	5.8	0.2%
BRU Total:	2,550.1	2,530.7	2,463.8	2,463.8	2,469.6	5.8	0.2%

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State Facilities Maintenance							
EED State Facilities Rent	260.7	253.9	253.9	253.9	253.9	0.0	0.0%
BRU Total:	260.7	253.9	253.9	253.9	253.9	0.0	0.0%
Alaska Library and Museums							
Library Operations	3,878.9	3,806.0	3,762.1	3,762.1	3,527.6	-234.5	-6.2%
Archives	529.4	570.3	561.4	561.4	538.3	-23.1	-4.1%
Museum Operations	1,383.1	1,359.1	1,048.3	1,048.3	1,028.9	-19.4	-1.9%
BRU Total:	5,791.4	5,735.4	5,371.8	5,371.8	5,094.8	-277.0	-5.2%
Alaska Postsecondary Education Commission							
WWAMI Medical Education	1,444.2	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
BRU Total:	1,444.2	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
General Funds:	746,823.1	753,629.5	768,954.7	768,954.7	728,559.8	-40,394.9	-5.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	746,823.1	753,629.5	768,954.7	768,954.7	728,559.8	-40,394.9	-5.3%