

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development District Support Services Component Budget Summary

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Component: District Support Services

Contribution to Department's Mission

Narrative provided under the new component School Finance & Facilities.

Core Services

Narrative provided under the new component School Finance & Facilities.

FY2005 Resources Allocated to Achieve Results		
<p>FY2005 Component Budget: \$0</p>	<p>Personnel:</p>	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Narrative provided under the new component School Finance & Facilities.

Significant Changes in Results to be Delivered in FY2005

Narrative provided under the new component School Finance & Facilities.

Major Component Accomplishments in 2003

Narrative provided under the new component School Finance & Facilities.

Statutory and Regulatory Authority

AS 14.17

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**District Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	580.6	536.8	0.0
72000 Travel	55.4	18.6	0.0
73000 Contractual	297.2	642.5	0.0
74000 Supplies	24.5	3.5	0.0
75000 Equipment	14.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	972.5	1,201.4	0.0
Funding Sources:			
1004 General Fund Receipts	972.5	1,201.4	0.0
Funding Totals	972.5	1,201.4	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,201.4	0.0	0.0	1,201.4
Adjustments which will continue current level of service:				
-District Support Services to School Finance & Facilities	-1,201.4	0.0	0.0	-1,201.4
FY2005 Governor	0.0	0.0	0.0	0.0

District Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	8	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0