

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Education Special Projects Component Budget Summary

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Component: Education Special Projects

Contribution to Department's Mission

Narrative provided under Special & Supplemental Services.

Core Services

Narrative provided under Special & Supplemental Services.

FY2005 Resources Allocated to Achieve Results

| | | |
|-------------------------------------|-------------------|----------|
| FY2005 Component Budget: \$0 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

Narrative provided under Special & Supplemental Services.

Significant Changes in Results to be Delivered in FY2005

Resources are being transferred to Special & Supplemental Services to consolidate functions under one component.

Major Component Accomplishments in 2003

Narrative provided under Special & Supplemental Services.

Statutory and Regulatory Authority

Narrative provided under Special & Supplemental Services.

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Education Special Projects Component Financial Summary

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 5.2 | 27.1 | 0.0 |
| 73000 Contractual | 267.8 | 225.0 | 0.0 |
| 74000 Supplies | 5.7 | 1.4 | 0.0 |
| 75000 Equipment | 3.6 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 330.0 | 368.8 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 612.3 | 622.3 | 0.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 151.3 | 158.0 | 0.0 |
| 1004 General Fund Receipts | 50.0 | 0.0 | 0.0 |
| 1007 Inter-Agency Receipts | 125.0 | 125.0 | 0.0 |
| 1108 Statutory Designated Program Receipts | 286.0 | 339.3 | 0.0 |
| Funding Totals | 612.3 | 622.3 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|------------------------------|-------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 151.3 | 158.0 | 0.0 |
| Interagency Receipts | 51015 | 125.0 | 125.0 | 0.0 |
| Statutory Designated Program Receipts | 51063 | 286.0 | 339.3 | 0.0 |
| Restricted Total | | 562.3 | 622.3 | 0.0 |
| Total Estimated Revenues | | 562.3 | 622.3 | 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 | 0.0 | 158.0 | 464.3 | 622.3 |
| Adjustments which will continue current level of service: | | | | |
| -Eliminate Education Special Projects component | 0.0 | -158.0 | -464.3 | -622.3 |
| FY2005 Governor | 0.0 | 0.0 | 0.0 | 0.0 |