

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2001 Actuals</b>	<b>FY2002 Conference Committee</b>	<b>FY2002 Authorized</b>	<b>FY2002 Management Plan</b>	<b>FY2003 Governor</b>	<b>FY2003 Governor Amended</b>	<b>FY2003 Governor vs FY2003 Governor Amended</b>	
<b>K-12 Support</b>								
Foundation Program - Language	0.0	12,372.0	12,372.0	12,372.0	12,372.0	12,372.0	0.0	0.0%
Foundation Program	651,595.0	644,226.7	663,221.8	663,221.8	657,028.4	657,028.4	0.0	0.0%
Boarding Home Grants	167.3	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,625.0	2,625.0	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,482.1	4,482.1	0.0	0.0%
Community Schools	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>RDU Total:</b>	<b>659,818.8</b>	<b>664,924.9</b>	<b>683,920.0</b>	<b>683,920.0</b>	<b>678,293.4</b>	<b>678,293.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>School Debt Reimbursement</b>								
School Debt Reimbursement	29,337.3	29,049.1	29,049.1	29,049.1	29,006.3	0.0	-29,006.3	-100.0%
<b>RDU Total:</b>	<b>29,337.3</b>	<b>29,049.1</b>	<b>29,049.1</b>	<b>29,049.1</b>	<b>29,006.3</b>	<b>0.0</b>	<b>-29,006.3</b>	<b>-100.0%</b>
<b>Education Support Services</b>								
Administrative Services	743.0	736.5	686.5	686.5	701.5	701.5	0.0	0.0%
Information Services	359.8	375.1	375.1	375.1	379.1	379.1	0.0	0.0%
District Support Services	1,033.6	1,027.6	1,027.6	1,027.6	1,038.2	1,038.2	0.0	0.0%
<b>RDU Total:</b>	<b>2,136.4</b>	<b>2,139.2</b>	<b>2,089.2</b>	<b>2,089.2</b>	<b>2,118.8</b>	<b>2,118.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Executive Administration</b>								
Commissioner's Office	123.5	44.1	94.1	94.1	96.5	96.5	0.0	0.0%
<b>RDU Total:</b>	<b>123.5</b>	<b>44.1</b>	<b>94.1</b>	<b>94.1</b>	<b>96.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Pupil Transportation</b>								
Pupil Transportation	42,413.5	50,564.0	50,564.0	50,564.0	53,933.8	53,933.8	0.0	0.0%
<b>RDU Total:</b>	<b>42,413.5</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>50,564.0</b>	<b>53,933.8</b>	<b>53,933.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Teaching and Learning Support</b>								
Special & Supplemental Service	125.5	125.3	125.3	125.3	226.2	226.2	0.0	0.0%
Quality Schools	4,592.2	4,591.9	6,064.7	6,064.7	7,173.7	7,943.7	770.0	10.7%
Teacher Certification	603.8	672.2	672.2	672.2	678.8	678.8	0.0	0.0%

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<b>Teaching and Learning Support</b>								
Education Special Projects	50.0	113.0	113.0	113.0	50.0	50.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,371.5</b>	<b>5,502.4</b>	<b>6,975.2</b>	<b>6,975.2</b>	<b>8,128.7</b>	<b>8,898.7</b>	<b>770.0</b>	<b>9.5%</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	184.5	187.3	187.3	187.3	213.6	213.6	0.0	0.0%
AK State Council on the Arts	463.8	462.7	462.7	462.7	515.3	515.3	0.0	0.0%
<b>RDU Total:</b>	<b>648.3</b>	<b>650.0</b>	<b>650.0</b>	<b>650.0</b>	<b>728.9</b>	<b>728.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Early Development</b>								
Child Care Assistance & Licens'g	5,172.3	5,177.1	5,177.1	5,177.1	5,192.6	5,192.6	0.0	0.0%
Special Programs	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Head Start Grants	3,308.8	3,411.0	3,661.0	3,661.0	4,164.7	4,164.7	0.0	0.0%
Child Nutrition	46.2	46.7	46.7	46.7	47.8	47.8	0.0	0.0%
<b>RDU Total:</b>	<b>8,596.8</b>	<b>8,634.8</b>	<b>8,884.8</b>	<b>8,884.8</b>	<b>9,405.1</b>	<b>9,405.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	2,418.6	2,571.2	2,571.2	2,571.2	2,580.7	2,580.7	0.0	0.0%
<b>RDU Total:</b>	<b>2,418.6</b>	<b>2,571.2</b>	<b>2,571.2</b>	<b>2,571.2</b>	<b>2,580.7</b>	<b>2,580.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
EED State Facilities Rent	260.7	260.7	260.7	260.7	253.9	253.9	0.0	0.0%
<b>RDU Total:</b>	<b>325.9</b>	<b>260.7</b>	<b>260.7</b>	<b>260.7</b>	<b>253.9</b>	<b>253.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alyeska Central School</b>								
Alyeska Central School	91.2	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
<b>RDU Total:</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>								
Library Operations	3,843.0	3,932.1	3,932.1	3,932.1	3,976.0	3,976.0	0.0	0.0%
Archives	554.3	561.4	561.4	561.4	570.3	570.3	0.0	0.0%

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<b>Alaska Library and Museums</b>								
Museum Operations	1,337.9	1,383.1	1,383.1	1,383.1	1,422.8	1,441.9	19.1	1.3%
<b>RDU Total:</b>	<b>5,735.2</b>	<b>5,876.6</b>	<b>5,876.6</b>	<b>5,876.6</b>	<b>5,969.1</b>	<b>5,988.2</b>	<b>19.1</b>	<b>0.3%</b>
<b>Alaska Postsecondary Education Commission</b>								
Student Loan Operations/Outreac	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Student Loan Operations - Lang	0.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0%
WWAMI Medical Education	1,444.0	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,644.0</b>	<b>1,757.3</b>	<b>1,757.3</b>	<b>1,757.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Kotzebue Technical Center</b>								
Kotzebue Tech Operations Grant	1,157.0	130.0	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,157.0</b>	<b>130.0</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>1,100.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC Operations	5,572.3	5,233.4	6,235.2	6,235.2	6,349.0	6,349.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,572.3</b>	<b>5,233.4</b>	<b>6,235.2</b>	<b>6,235.2</b>	<b>6,349.0</b>	<b>6,349.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Trust Programs</b>								
Children's Trust Programs	352.4	473.0	473.0	473.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>352.4</b>	<b>473.0</b>	<b>473.0</b>	<b>473.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Community Service Commission</b>								
Alaska Community Service	0.0	0.0	0.0	0.0	78.9	78.9	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78.9</b>	<b>78.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	<b>723,804.4</b>	<b>733,444.0</b>	<b>754,449.7</b>	<b>754,449.7</b>	<b>753,680.8</b>	<b>754,469.9</b>	<b>789.1</b>	<b>0.1%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>41,938.3</b>	<b>44,457.9</b>	<b>46,142.8</b>	<b>46,142.8</b>	<b>45,961.7</b>	<b>16,955.4</b>	<b>-29,006.3</b>	<b>-63.1%</b>
<b>Total Funds:</b>	<b>765,742.7</b>	<b>777,901.9</b>	<b>800,592.5</b>	<b>800,592.5</b>	<b>799,642.5</b>	<b>771,425.3</b>	<b>-28,217.2</b>	<b>-3.5%</b>