

General Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
K-12 Support								
Foundation Program	668,762.9	673,038.4	686,533.3	686,533.3	666,877.1	668,218.0	1,340.9	0.2%
Boarding Home Grants	185.8	185.9	335.9	335.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0	0.0	0.0%
Youth in Detention	1,089.5	1,100.0	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	6,297.2	0.0	0.0%
Community Schools	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
RDU Total:	677,244.0	681,364.6	697,541.1	697,541.1	674,460.2	675,801.1	1,340.9	0.2%
Education Support Services								
Administrative Services	686.5	630.9	617.6	617.6	524.1	531.0	6.9	1.3%
Information Services	359.1	329.1	325.1	325.1	327.4	332.7	5.3	1.6%
District Support Services	1,027.6	1,038.2	1,027.6	1,027.6	1,033.6	1,046.4	12.8	1.2%
RDU Total:	2,073.2	1,998.2	1,970.3	1,970.3	1,885.1	1,910.1	25.0	1.3%
Executive Administration								
Commissioner's Office	89.3	66.5	64.1	64.1	65.3	65.3	0.0	0.0%
Unallocated Reduction	0.0	-344.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	89.3	-277.9	64.1	64.1	65.3	65.3	0.0	0.0%
Pupil Transportation								
Pupil Transportation	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	43,188.2	0.0	0.0%
RDU Total:	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	43,188.2	0.0	0.0%
Teaching and Learning Support								
Special & Supplemental Service	125.3	126.2	125.3	125.3	111.6	112.7	1.1	1.0%
Quality Schools	6,562.5	5,696.1	5,637.2	5,637.2	5,651.3	5,668.8	17.5	0.3%
Teacher Certification	443.3	678.8	678.8	678.8	683.8	689.9	6.1	0.9%
Head Start Grants	0.0	0.0	0.0	0.0	6,075.2	6,076.0	0.8	0.0%
Child Nutrition	0.0	0.0	0.0	0.0	47.1	47.7	0.6	1.3%

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Teaching and Learning Support								
Education Special Projects	113.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Total:	7,244.1	6,551.1	6,491.3	6,491.3	12,619.0	12,645.1	26.1	0.2%
Commissions and Boards								
Professional Teaching Practice	187.3	213.6	213.6	213.6	216.4	217.8	1.4	0.6%
AK State Council on the Arts	462.7	465.3	462.7	462.7	464.3	466.4	2.1	0.5%
RDU Total:	650.0	678.9	676.3	676.3	680.7	684.2	3.5	0.5%
Early Development								
Child Care Assistance & Licens'g	5,121.2	4,717.6	4,617.1	4,617.1	0.0	0.0	0.0	0.0%
Head Start Grants	3,603.3	3,604.7	3,601.0	3,601.0	0.0	0.0	0.0	0.0%
Child Nutrition	46.7	47.8	46.7	46.7	0.0	0.0	0.0	0.0%
RDU Total:	8,771.2	8,370.1	8,264.8	8,264.8	0.0	0.0	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	2,550.1	2,530.7	2,521.2	2,521.2	2,527.0	2,555.1	28.1	1.1%
RDU Total:	2,550.1	2,530.7	2,521.2	2,521.2	2,527.0	2,555.1	28.1	1.1%
State Facilities Maintenance								
EED State Facilities Rent	260.7	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
RDU Total:	260.7	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
Alyeska Central School								
Alyeska Central School	39.5	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
RDU Total:	39.5	500.0	500.0	500.0	0.0	0.0	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	3,573.6	46.0	1.3%
Archives	529.4	570.3	561.4	561.4	538.3	548.0	9.7	1.8%
Museum Operations	1,383.1	1,359.1	1,342.2	1,342.2	1,322.8	1,345.8	23.0	1.7%
RDU Total:	5,791.4	5,735.4	5,665.7	5,665.7	5,388.7	5,467.4	78.7	1.5%

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Alaska Postsecondary Education Commission								
Student Loan Operations - Lang	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
RDU Total:	1,757.3	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%
Kotzebue Technical Center								
Kotzebue Tech Operations Grant	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0	0.0	0.0%
RDU Total:	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0	0.0	0.0%
Alaska Vocational Technical Center								
AVTEC Operations	6,163.0	6,274.0	6,206.8	6,206.8	0.0	0.0	0.0	0.0%
RDU Total:	6,163.0	6,274.0	6,206.8	6,206.8	0.0	0.0	0.0	0.0%
Children's Trust Programs								
Children's Trust Programs	427.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	427.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska State Community Service Commission								
Alaska Community Service	0.0	63.9	63.9	63.9	0.0	0.0	0.0	0.0%
RDU Total:	0.0	63.9	63.9	63.9	0.0	0.0	0.0	0.0%
General Funds:	746,823.1	753,629.5	768,954.7	768,954.7	728,559.8	730,054.6	1,494.8	0.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	16,747.5	16,955.4	17,806.7	17,806.7	14,015.6	14,023.1	7.5	0.1%
Total Funds:	763,570.6	770,584.9	786,761.4	786,761.4	742,575.4	744,077.7	1,502.3	0.2%