

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>K-12 Support</b>								
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%
<b>RDU Total:</b>	<b>677,244.0</b>	<b>681,364.6</b>	<b>697,541.1</b>	<b>697,541.1</b>	<b>674,460.2</b>	<b>675,801.1</b>	<b>1,340.9</b>	<b>0.2%</b>
<b>Education Support Services</b>								
Administrative Services	1,102.9	1,094.0	1,080.7	1,080.7	995.5	1,011.8	16.3	1.6%
Information Services	600.6	610.3	606.3	606.3	668.0	679.9	11.9	1.8%
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%
Educational Facilities Support	603.3	695.3	695.3	695.3	703.4	710.8	7.4	1.1%
<b>RDU Total:</b>	<b>3,334.4</b>	<b>3,437.8</b>	<b>3,409.9</b>	<b>3,409.9</b>	<b>3,400.5</b>	<b>3,448.9</b>	<b>48.4</b>	<b>1.4%</b>
<b>Executive Administration</b>								
State Board of Education	197.4	146.3	146.3	146.3	147.7	147.7	0.0	0.0%
Commissioner's Office	558.6	375.1	372.7	372.7	380.3	381.6	1.3	0.3%
Unallocated Reduction	0.0	-344.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>756.0</b>	<b>177.0</b>	<b>519.0</b>	<b>519.0</b>	<b>528.0</b>	<b>529.3</b>	<b>1.3</b>	<b>0.2%</b>
<b>Pupil Transportation</b>								
Pupil Transportation	49,408.0	53,933.8	53,933.8	53,933.8	43,188.2	43,188.2	0.0	0.0%
<b>RDU Total:</b>	<b>49,408.0</b>	<b>53,933.8</b>	<b>53,933.8</b>	<b>53,933.8</b>	<b>43,188.2</b>	<b>43,188.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Teaching and Learning Support</b>								
Special & Supplemental Service	3,298.1	936.9	936.0	936.0	923.0	924.8	1.8	0.2%
Quality Schools	6,706.6	5,696.1	5,637.2	5,637.2	5,651.3	5,668.8	17.5	0.3%
Teacher Certification	459.7	695.2	695.2	695.2	700.2	706.3	6.1	0.9%
Head Start Grants	0.0	0.0	0.0	0.0	9,627.9	9,632.5	4.6	0.0%

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<b>Teaching and Learning Support</b>								
Child Nutrition	0.0	0.0	0.0	0.0	47.1	47.7	0.6	1.3%
Education Special Projects	1,571.6	514.3	514.3	514.3	514.3	514.3	0.0	0.0%
<b>RDU Total:</b>	<b>12,036.0</b>	<b>7,842.5</b>	<b>7,782.7</b>	<b>7,782.7</b>	<b>17,463.8</b>	<b>17,494.4</b>	<b>30.6</b>	<b>0.2%</b>
<b>Commissions and Boards</b>								
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	494.0	590.9	588.3	588.3	589.9	592.0	2.1	0.4%
<b>RDU Total:</b>	<b>681.3</b>	<b>804.5</b>	<b>801.9</b>	<b>801.9</b>	<b>806.3</b>	<b>809.8</b>	<b>3.5</b>	<b>0.4%</b>
<b>Early Development</b>								
Child Care Assistance & Licens'g	23,497.9	23,077.6	22,977.1	22,977.1	0.0	0.0	0.0	0.0%
Head Start Grants	6,749.6	9,671.1	9,667.4	9,667.4	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%
<b>RDU Total:</b>	<b>30,294.2</b>	<b>32,796.5</b>	<b>32,691.2</b>	<b>32,691.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	5,409.4	4,563.2	4,553.7	4,553.7	4,581.9	4,610.0	28.1	0.6%
<b>RDU Total:</b>	<b>5,409.4</b>	<b>4,563.2</b>	<b>4,553.7</b>	<b>4,553.7</b>	<b>4,581.9</b>	<b>4,610.0</b>	<b>28.1</b>	<b>0.6%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	1,609.6	1,736.7	1,736.7	1,736.7	869.4	875.6	6.2	0.7%
EED State Facilities Rent	260.7	311.9	311.9	311.9	311.9	311.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,870.3</b>	<b>2,048.6</b>	<b>2,048.6</b>	<b>2,048.6</b>	<b>1,181.3</b>	<b>1,187.5</b>	<b>6.2</b>	<b>0.5%</b>
<b>Alyeska Central School</b>								
Alyeska Central School	4,947.7	5,509.3	5,509.3	5,509.3	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,947.7</b>	<b>5,509.3</b>	<b>5,509.3</b>	<b>5,509.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>								
Library Operations	3,915.7	4,964.3	4,920.4	4,920.4	3,885.9	3,931.9	46.0	1.2%
Archives	623.1	707.3	698.4	698.4	677.7	691.1	13.4	2.0%

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<b>Alaska Library and Museums</b>								
Museum Operations	1,383.1	1,381.9	1,365.0	1,365.0	1,345.8	1,369.0	23.2	1.7%
<b>RDU Total:</b>	<b>5,921.9</b>	<b>7,053.5</b>	<b>6,983.8</b>	<b>6,983.8</b>	<b>5,909.4</b>	<b>5,992.0</b>	<b>82.6</b>	<b>1.4%</b>
<b>Alaska Postsecondary Education Commission</b>								
Program Administration	1,274.3	1,367.0	1,367.0	992.8	961.0	961.0	0.0	0.0%
Student Loan Operations/Outreach	6,816.6	7,251.1	7,251.1	7,625.3	7,800.2	7,800.2	0.0	0.0%
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%
WICHE Compact	99.0	103.0	103.0	103.0	103.0	103.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,947.2</b>	<b>10,228.4</b>	<b>10,228.4</b>	<b>10,228.4</b>	<b>10,371.5</b>	<b>10,371.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Kotzebue Technical Center</b>								
Kotzebue Tech Operations Grant	1,100.9	1,100.9	1,100.9	1,100.9	0.0	0.0	0.0	0.0%
<b>RDU Total:</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>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC Operations	7,189.8	6,947.3	6,880.1	6,880.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,189.8</b>	<b>6,947.3</b>	<b>6,880.1</b>	<b>6,880.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Trust Programs</b>								
Children's Trust Programs	482.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>482.9</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>Alaska State Community Service Commission</b>								
Alaska Community Service	0.0	134.6	134.6	134.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	746,823.1	753,629.5	768,954.7	768,954.7	728,559.8	730,054.6	1,494.8	0.2%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	63,800.9	64,313.0	65,164.3	65,164.3	33,331.3	33,378.1	46.8	0.1%
<b>Total Funds:</b>	<b>810,624.0</b>	<b>817,942.5</b>	<b>834,119.0</b>	<b>834,119.0</b>	<b>761,891.1</b>	<b>763,432.7</b>	<b>1,541.6</b>	<b>0.2%</b>