

Fiscal Year 1985
Operating and Capital Budget

State of Alaska
The Legislature



Department of Education

LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:35

6/11/84

*** DEPARTMENT OF EDUCATION ***

SHORT
FORM
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BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
EDUCATION						
K-12 SUPPORT						
2 FOUNDATION PROGRAM	430596.2	492606.9	486645.2	479552.0		-492606.9 -100.0%
4 FOUNDATION SUPPL. PROGRAMS	615.0	1175.0	1409.5	1986.7	1986.7	811.7 69.0%
6 PUPIL TRANSPORTATION	20062.1	24648.3	24648.3	24648.3	24648.3	
8 STUDENT LUNCH PROGRAM	6000.0	9500.0	9500.0	9500.0	9500.0	
10 CIGARETTE TAX DISTRIBUTION	2500.0	2500.0	2500.0	2500.0	2500.0	
12 DEBT RETIREMENT						
14 TUITION STUDENTS	2954.8	9722.8	9722.8	9722.8	9722.8	
16 BOARDING HOME GRANTS	500.0	500.0	500.0	500.0	500.0	
18 STATE CONTRACT PROGRAMS	26674.6	5546.1	5546.1	5546.1	5546.1	
20 RURAL SCHOOL VOC EDUC PGM	600.0	600.0	600.0	600.0	600.0	
*** PROGRAM TOTAL ***	490502.7	546799.1	541071.9	534555.9	55003.9	-491795.2 -89.8%
MANAGEMENT, LAW & FINANCE						
24 MANAGEMENT AND MONITORING SERV	177.4	216.7	216.7	366.7	366.7	150.0 69.1%
26 DISTRICT SUPPORT SERVICES	879.8	1120.8	1167.3	1167.3	1167.3	46.5 4.0%
28 DEPARTMENT ADMINISTRATIVE SERV	1136.3	821.1	821.1	821.1	821.1	
30 DEPARTMENT OVERHEAD EXPENSES	744.8	515.4	515.4	515.4	515.4	
32 CIP OVERHEAD & ASSOC. COSTS	330.0	427.4	427.4	427.4	427.4	
*** PROGRAM TOTAL ***	3268.3	3101.4	3147.9	3297.9	3297.9	196.5 6.2%
DATA AND WORD PROCESSING						
36 VOCATIONAL REHABILITATION		68.6	68.6	68.6	68.6	
38 ELEMENTARY AND SECONDARY EDUCA		457.9	457.9	457.9	457.9	
40 LIBRARIES AND MUSEUMS		73.2	73.2	73.2	73.2	
42 CORRESPONDENCE DOE		66.5	66.5	66.5	66.5	
*** PROGRAM TOTAL ***		666.2	666.2	666.2	666.2	
EDUCATION PROGRAM SUPPORT						
46 EXCEPTIONAL CHILDREN	564.7	656.3	618.8	618.8	618.8	-37.5 -5.6%
48 SUPPLEMENTAL PROGRAMS	14607.5	16182.6	16182.6	16182.6	16182.6	
50 SCHOOL IMPROVEMENT	1556.6	1814.5	2760.2	2760.2	2760.2	945.7 52.0%
*** PROGRAM TOTAL ***	16728.8	18653.4	19561.6	19561.6	19561.6	908.2 4.8%
EXECUTIVE ADMINISTRATION						
54 COMMISSIONER'S OFFICE	705.1	712.2	691.5	691.5	691.5	-20.7 -2.8%
56 STATE BOARD OF EDUC.	100.1	167.3	167.3	167.3	167.3	
*** PROGRAM TOTAL ***	805.2	879.5	858.8	858.8	858.8	-20.7 -2.3%
COMMISSIONS AND BOARDS						
60 PROFESSIONAL TEACHING PRACTICE	98.2	125.7	125.7	125.7	125.7	
62 AK. SCHOOL ACT. ASSOC.	520.4	234.7	634.7	634.7	634.7	400.0 170.3%
64 ALASKA ST COUNCIL ON THE ARTS	5128.8	4842.6	4962.2	5287.4	5287.4	444.8 9.1%
66 ALASKA HISTORICAL COMMISSION	788.3	572.5	568.7	568.7	568.7	-3.8 -0.6%
*** PROGRAM TOTAL ***	6535.7	5775.5	6291.3	6616.5	6616.5	841.0 14.5%
EDUCATION DESIGN AND DELIVERY						
70 RESEARCH, EVAL. & INFO.	883.3	946.6	918.9	918.9	918.9	-27.7 -2.8%
72 EDUC TECH & TELECOMM	1719.4	4391.6	4487.9	4487.9	4487.9	96.3 2.1%
74 CORRESPONDENCE STUDY-STATE	2153.1	2667.7	2580.1	2580.1	2580.1	-87.6 -3.2%
*** PROGRAM TOTAL ***	4755.8	8005.9	7986.9	7986.9	7986.9	-19.0 -0.1%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * DEPARTMENT OF EDUCATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
	ADULT & VOCATIONAL EDUCATION							
78	ADULT BASIC EDUCATION	3364.9	3279.8	3466.9	3466.9	3466.9	187.1	5.6%
80	COMMUNITY SCHOOLS ADJUSTMENTS	4025.4	4075.4	4075.4	4075.4	4075.4		
82	FIRE SERVICE TRAINING	90.6	82.4	182.4	182.4	182.4	100.0	121.3%
84	OTHER VOC ED GRANTS	100.0	300.0	300.0	300.0	300.0		
86	ADULT VOCATIONAL EDUCATION	133.7	133.7	133.7	133.7	133.7		
88	YOUTH EMPLOYMENT SERVICES	452.4	300.0	450.0	500.0	450.0	150.0	50.0%
90	CORRECTIONS EDUCATION PROGRAM		861.4	720.1	861.4	720.1	-141.3	-16.3%
92	GRANTS ADMIN.	1001.6	1279.5	1256.9	1256.9	1256.9	-22.6	-1.7%
94	CAREER & VOCATIONAL EDUCATION	2402.7	2560.7	2641.0	2551.5	2597.4	36.7	1.3%
	*** PROGRAM TOTAL ***	11571.3	12872.9	13226.4	13328.2	13182.8	309.9	2.3%
98	KOTZEBUE TECHNICAL CENTER	1838.6	1090.0	1705.7	1705.7	1705.7	615.7	56.5%
102	ALASKA VOCATIONAL TECH CTR	4340.3	4863.1	4836.3	4836.3	4836.3	-26.8	-0.5%
	MT. EDGE CUMBE BOARDING SCHOOL							
106	CARETAKERSHIP & MAINTENANCE		842.4	842.4	842.4	842.4		
108	PROGRAM PLANNING & DEVELOPMENT		251.7	151.7	151.7	151.7	-100.0	-39.6%
	*** PROGRAM TOTAL ***		1094.1	994.1	994.1	994.1	-100.0	-9.0%
	VOCATIONAL REHABILITATION							
112	GENERAL PROGRAM-SEC.110	6825.7	7435.2	7676.9	7676.9	7676.9	241.7	3.2%
114	INDEPENDENT LIVING REHABIL	942.0	942.0	1297.2	1330.2	1297.2	355.2	37.6%
116	SPECIALIZED FACILITIES	496.0	534.8	534.8	534.8	534.8		
118	DISABILITY DETERMINATION	1547.8	2253.5	2253.5	2253.5	2253.5		
120	EMPLOYMENT OF THE HANDICAPPED	177.7	177.7	177.7	177.7	177.7		
	*** PROGRAM TOTAL ***	9989.2	11343.2	11940.1	11973.1	11940.1	596.9	5.2%
	ALASKA STATE LIBRARY & MUSEUMS							
124	LIBRARY OPERATIONS	4267.3	4355.7	4789.6	4789.6	4789.6	393.9	9.0%
126	MUSEUM OPERATIONS	1251.0	1232.3	1269.8	1269.8	1269.8	37.5	3.0%
128	BLUE BOOK	15.1	52.4	52.4	52.4	52.4		
130	SPECIFIC CULTURAL PROGRAMS		465.0	1108.2	1248.2	1248.2	783.2	168.3%
	*** PROGRAM TOTAL ***	5533.4	6145.4	7220.0	7360.0	7360.0	1214.6	19.7%
	AK POSTSECONDARY COMMISSION							
134	GENERAL ADMINISTRATION	995.9	852.1	852.1	852.1	852.1		
136	STUDENT LOAN ADMIN	1987.0	2073.9	2073.9	2073.9	2073.9		
138	WICHE-ADMINISTRATION	54.9	58.3	58.3	58.3	58.3		
140	WICHE-STUDENT EXCHANGE PROG	1592.5	1716.3	1796.3	1716.3	1796.3	80.0	4.6%
142	STUDENT INCENTIVE GRANT PROG	234.0	190.5	190.5	190.5	190.5		
144	DATA AND WORD PROCESSING		146.8	146.8	146.8	146.8		
	*** PROGRAM TOTAL ***	4864.3	5037.9	5117.9	5037.9	5117.9	80.0	1.5%
	*** EDUCATION TOTAL ***	560733.6	626327.6	624625.1	618779.1	139128.7	-487198.9	-77.7%

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BUDGET COMPONENT

FY84 ATH GOV.AMD. HOUSE SENATE C. C.

C. C. - GOV.AMD.
COMPARISON

***** TOTAL AGENCY EXPENDITURES

560733.6 626327.6 624625.1 618779.1 139128.7 -487198.9 -77.7%

***** AGENCY FUNDING

FED. RECEIPT
GENERAL FUND
OTHER FUNDS

29964.4 35678.4 35678.4 35678.4 35678.4
512664.4 568685.5 567749.5 561762.2 94153.1 -474532.4 -83.3%
18104.8 21963.7 21197.2 21338.5 9297.2 -12666.5 -57.6%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	HCSSB403	HB. 635	HB. 636	HB. 636 - HB. 635 COMPARISON
	EDUCATION				
	LIBRARIES & MUSEUMS				
	CIRCLE HISTORICAL MUSEUM/PH II	30.0			
	CIRCLE HIST MUSEUM COMPLETION		60.0		-60.0 -100.0%
	*** PROGRAM TOTAL ***	30.0	60.0		-60.0 -100.0%
	ALASKA GATEWAY SCHOOLS				
	EAGLE SCHOOL REPLACEMENT	2750.0			
	NORTHWAY NEW CLASSROOMS	950.0			
	TOK UNHEATED SPORTS FACILITY	500.0			
	TOK ENERGY & UPGRADE OR MOVE	1000.0			
	*** PROGRAM TOTAL ***	5200.0			
	CHUGACH SCHOOLS				
	CHENEGA WATER/SEWER LINE	132.0			
	WHITTIER GYM/MULTI-PURPOSE RM	2038.0			
	*** PROGRAM TOTAL ***	2170.0			
	COPPER RIVER SCHOOLS				
	GAKONA SCHOOL REMODEL/ROOM	400.0			
	GLENALLEN SCHOOL REPLACEMENT	450.0			
	*** PROGRAM TOTAL ***	850.0			
	GALENA CITY SCHOOLS				
	GALENA ELEM ADDITION	1010.0			
	HAINES BOROUGH SCHOOLS				
	MOSQUITO LAKE SCHOOL SITE WORK	34.0			
	IDITAROD AREA SCHOOLS				
	TAKOTNA NEW SCHOOL CONSTRUCT	1100.0			
	JUNEAU BOROUGH SCHOOLS				
	DIST-WIDE MAJOR MAINTENANCE	2250.0			
	KAKE CITY SCHOOLS				
	KAKE SCHOOLS FIRE/SAFETY	616.0			
	KING COVE CITY SCHOOLS				
	KING COVE HIGH SCHOOL CONSTRUC	3200.0			
	KUSPUK SCHOOLS				
	STONY RIVER ELEM SCHOOL ADD	440.0			
	LAKE & PENINSULA SCHOOLS				
	CHIGNIK LAGOON MAJOR REPAIRS	130.0			
	PERRYVILLE MAJOR REPAIRS	140.0			
	*** PROGRAM TOTAL ***	270.0			
	LOWER YUKON SCHOOLS				
	MT VILLAGE ELEMENTARY REPLACE	1321.0			
	PETERSBURG CITY SCHOOLS				
	PETERSBURG HS REMODEL	3500.0			
	ST MARY'S SCHOOL DISTRICT				
	ST. MARY'S - CODE UPGRADE	550.0			
	SOUTHEAST ISLAND SCHOOLS				
	THORNE BAY VOC/SPEC SERV ADD	523.0			
	YAKUTAT CITY SCHOOLS				

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BUDGET COMPONENT	HCSSB403	HB. 635	HB. 636	HB. 636 - HB. 635 COMPARISON	
YAKUTAT HS ADD/REMODEL	2250.0				
YUKON FLATS SCHOOLS					
BEAVER SCHOOL CONSTRUCTION	1500.0				
VENETIE SCHOOL CONSTRUCTION	700.0				
*** PROGRAM TOTAL ***	2200.0				
YUKON/KOYUKUK SCHOOLS					
DIST-WIDE CODE UPGRADE	1000.0				
MINTO SECONDARY SCHOOL ADD	1000.0				
RUBY VOC AGRI FACILITY	489.0				
*** PROGRAM TOTAL ***	2489.0				
*** EDUCATION TOTAL ***	30003.0	60.0		-60.0	-100.0%
***** TOTAL AGENCY EXPENDITURES	30003.0	60.0		-60.0	-100.0%
***** AGENCY FUNDING					
GENERAL FUND	30003.0	60.0		-60.0	-100.0%

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CSSB 94 - SSHB 691
COMPARISON

BUDGET COMPONENT

GOVHB691 SSHB 691 CSSB 94 AMD. 409

EDUCATION

ASBESTOS IDENTIFICATION AND RE	2500.0					
STATE OWNERSHIP OF SCHOOL SITE	500.0					
LEARN ALASKA ITV MATERIALS PRO	520.0					
CIP PLANNING GRANTS	250.0					
KAKE SCH UPGRADE DESIGN/CONST	1900.0					
BREVIK MISSION SCHOOL IMPROVE	2600.0					
STEVENS VILLAGE SCHOOL IMPROVE	1300.0					
GRAYLING SCHOOL IMPROVEMENTS	1500.0					
CHALKYITSIK SCHOOL IMPROVE	1000.0					
NAPASKIAK SCHOOL IMPROVEMENTS	2800.0					
MEKORYUK SCHOOL IMPROVEMENTS	1900.0					
*** PROGRAM TOTAL ***	16770.0					
PURCHASE OF THE SHELDON JACKSO	2000.0					
STATE MUSEUM COLLECTIONS AQUIS	175.0					
AUTOMATED CIRCULATION SYSTEM	360.0					
STATE ARTS COUNCIL	100.0					
LIBRARY ACQUISITIONS	430.0					
PUBLIC LIBRARY CONSTRUCTION	500.0					
	400.0					
KENAI/SOLDOTNA SHELTER WORKSHOP	100.0					
*** PROGRAM TOTAL ***	4065.0					
PURCHASE OF TRAINING EQUIPMENT	940.0					
ALASKA VOC TECH FACILITY REPAIR	600.0					
ALASKA VOC-TECH CENTER DORMITORY	500.0					
*** PROGRAM TOTAL ***	2040.0					
AK STATE COUNCIL ON THE ARTS				200.0		
AK REP THEATRE CAPITAL ITEMS		100.0	100.0	100.0		
VISUAL ARTS CENTER FAC UPGRADE		100.0	100.0	300.0		
*** PROGRAM TOTAL ***		100.0	100.0	300.0		
DEPT. OF EDUC.						
SITKA NATIVE EDUC EQUIP	6.0				-6.0	-100.0%
CIRCLE HIST MUSEUM COMPLETION			60.0	60.0	60.0	100.0%
*** PROGRAM TOTAL ***	6.0		60.0	60.0	54.0	900.0%
ALASKA GATEWAY SCHOOLS						
NORTHWAY NEW CLASSROOMS			600.0		600.0	100.0%
CHATHAM SCHOOLS						
CUBE COVE SCHOOL	150.0				-150.0	-100.0%
TENAKEE SCHOOL	2600.0		1700.0		-900.0	-34.5%
*** PROGRAM TOTAL ***	2750.0		1700.0		-1050.0	-38.1%
CHUGACH SCHOOLS						
WHITTIER SCHOOL REMODELING				489.4		
COPPER RIVER SCHOOLS						

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BUDGET COMPONENT	GOVHB691	SSHB 691	CSSB 94	AMD. 409	CSSB 94 - SSHB 691 COMPARISON	
GLENNALLEN-NEW SCHOOL		550.0	550.0			
DELTA/GREELY SCHOOLS						
CENTRAL FUEL STORAGE		60.0			-60.0	-100.0%
DELTA VOC ED EDUC BLDG		300.0	300.0			
HOCKEY RINK MAINT EQUIP		37.0	37.0			
FT GREELY MULTI-PURPOSE ROOM		3000.0			-3000.0	-100.0%
VOC ED BLDG COMPLETION		100.0	100.0			
*** PROGRAM TOTAL ***		3497.0	437.0		-3060.0	-87.5%
DILLINGHAM CITY SCHOOLS						
DILLINGHAM DIST ELEM ADD		2800.0	1400.0		-1400.0	-50.0%
GALENA CITY SCHOOLS						
GALENA ELEM ADDITION		490.0			-490.0	-100.0%
ELEMENTARY SCHOOL ADDITION				1500.0		
*** PROGRAM TOTAL ***		490.0		1500.0	-490.0	-100.0%
HYDABURG CITY SCHOOL DISTRICT						
HYDABURG TEACHER HOUSING		90.0			-90.0	-100.0%
IDITAROD AREA SCHOOLS						
HOLY CROSS ELEMENTARY				1450.0		
SHAGELUK SCHOOL PLAN/DES/ENGR		250.0			-250.0	-100.0%
*** PROGRAM TOTAL ***		250.0		1450.0	-250.0	-100.0%
KUSPUK SCHOOLS						
ANIAK SCHOOL SAFETY FENCE		90.0			-90.0	-100.0%
CHUATHBALUK ELEM ADD		1000.0			-1000.0	-100.0%
CROOKED CREEK SCHOOL WARM STOR		200.0	200.0			
*** PROGRAM TOTAL ***		1290.0	200.0		-1090.0	-84.5%
LAKE & PENINSULA SCHOOLS						
DISTRICT-WIDE CODE UPGRADE		150.0			-150.0	-100.0%
LOWER KUSKOKWIM SCHOOLS						
ATMAUTLUAK SEWAGE LAGOON		150.0			-150.0	-100.0%
NEWTOK SEWAGE LAGOON		100.0			-100.0	-100.0%
QUINHAGAK ELEMENTARY ADDITION				2500.0		
QUINHAGAK SCHOOL PHASE I		1000.0			-1000.0	-100.0%
TUNTUTULIAK ELEM SCHOOL RELOC		60.0			-60.0	-100.0%
*** PROGRAM TOTAL ***		1310.0		2500.0	-1310.0	-100.0%
LOWER YUKON SCHOOLS						
MT VILLAGE SCHOOL PHASE I		1000.0			-1000.0	-100.0%
MAT-SU BOROUGH SCHOOLS						
SNOWSHOE ELEM EQUIP		30.0			-30.0	-100.0%
NENANA CITY SCHOOLS						
NENANA HS COMPLETION		5800.0	2700.0		-3100.0	-53.3%
NOME CITY SCHOOLS						
NOME ELEMENTARY SCHOOL PHASE I				6900.0		
RAILBELT SCHOOL DISTRICT						
TRI-VALLEY SCHOOL SAFETY UPGR		2500.0			-2500.0	-100.0%
ST. MARYS SCHOOL DISTRICT						
ST. MARY'S SCHOOL-CODE UPGRADE		200.0			-200.0	-100.0%
SKAGWAY CITY SCHOOLS						

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BUDGET COMPONENT	GOVHB691	SSHB 691	CSSB 94	AMD. 409	CSSB 94 - SSHB 691 COMPARISON	
SKAGWAY SCHOOL CONSTRUCTION		1500.0			-1500.0	-100.0%
SOUTHEAST ISLAND SCHOOLS						
DISTRICT SCHOOLS CONSTRUCTION		630.0			-630.0	-100.0%
TEACHER HOUSING/LOGGING CAMPS		165.0			-165.0	-100.0%
THORNE BAY SCHOOL FLOOR REPAIR		35.0			-35.0	-100.0%
*** PROGRAM TOTAL ***		830.0			-830.0	-100.0%
SOUTHWEST REGION SCHOOLS						
CONSTRUCT SCHOOL AT CLARKS PT				2480.0		
TANANA CITY SCHOOLS						
TANANA SCHOOL ENGR/PLAN/DESIGN		150.0			-150.0	-100.0%
YUKON FLATS SCHOOLS						
BEAVER SCHOOL CONSTRUCTION			1500.0		1500.0	100.0%
CONSTRUCT FACILITY				576.0		
FT YUKON VOC ED HOUSING		450.0			-450.0	-100.0%
SEVEN MILE NO LIGHTS SCHOOL		300.0			-300.0	-100.0%
*** PROGRAM TOTAL ***		750.0	1500.0	576.0	750.0	100.0%
YUKON/KOYUKUK SCHOOLS						
DIST-WIDE CODE UPGRADE		250.0	250.0	250.0		
MANLY HOT SPRINGS SECONDARY				1000.0		
*** PROGRAM TOTAL ***		250.0	250.0	1250.0		
NAMED RECIPIENT (AS 37.05.316)						
ANC HIST & FINE ARTS MUSEUM		500.0			-500.0	-100.0%
DOE-AK REP THEATER EQUIP		50.0			-50.0	-100.0%
TOK UMBRELLA CORP MUSEUM/LIB				50.0		
*** PROGRAM TOTAL ***		550.0		50.0	-550.0	-100.0%
*** EDUCATION TOTAL ***	22875.0	26843.0	9497.0	17555.4	-17346.0	-64.5%
***** TOTAL AGENCY EXPENDITURES	22875.0	26843.0	9497.0	17555.4	-17346.0	-64.5%
***** AGENCY FUNDING						
GENERAL FUND	22875.0	26843.0	9497.0	17555.4	-17346.0	-64.5%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

6/12/84

* * * * * DEPARTMENT OF EDUCATION * * * * *

CATEGORY	FY83 ACT	FY84 ATH	FY84 SUP	FISCAL YEAR 1985					
				GOVERNOR	GOV. AMD.	HOUSE	SENATE	C. C.	
EDUCATION	603045.9	560733.6	5947.0	612837.6	626327.6	624625.1	618779.1	139128.7	
*** TOTALS ***	603045.9	560733.6	5947.0	612837.6	626327.6	624625.1	618779.1	139128.7	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				9.2	11.6	11.3	10.3	-75.1	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	19840.9	19181.6		21918.4	22661.8	22655.6	22597.1	22628.0	
TRAVEL	2060.0	1440.2		2042.6	2105.4	1836.8	1836.8	1836.8	
CONTRACTUAL	8549.2	6690.0		10676.8	11315.7	11150.9	11119.9	11134.9	
COMMODITIES	2093.2	1937.7		2363.3	2409.3	2536.6	2536.6	2536.6	
EQUIPMENT	626.7	280.4		472.6	482.5	482.5	482.5	482.5	
LANDS/BLDGS	12.5								
GRANTS, CLMS	569863.4	530275.3	5947.0	575229.1	587218.1	585781.4	580024.9	100328.6	
MISC.		928.4		134.8	134.8	181.3	181.3	181.3	
FUNDING SOURCES:									
FEDERAL RECEIPTS	28103.1	29964.4		34108.2	35678.4	35678.4	35678.4	35678.4	
GENERAL FUND MATCH	893.8	1198.3		1175.3	1175.3	1175.3	1175.3	1175.3	
GENERAL FUND	541453.5	511466.1	5947.0	555914.0	567510.2	566574.2	560586.9	92977.8	
INTER-AGENCY RECEIPTS	13642.4	3458.5		5129.1	5187.7	4890.4	5031.7	4890.4	
PROGRAM RECEIPTS	745.7	1005.3		1568.4	1833.4	1364.2	1364.2	1364.2	
SCHOOL FUND (CIGARETTE)	7000.0	2500.0		2500.0	2500.0	2500.0	2500.0	2500.0	
DONATED COMMODITY FEE	118.8			148.5	148.5	148.5	148.5	148.5	
PUBLIC LAW 81-874/GF	10838.6	10891.0		12044.1	12044.1	12044.1	12044.1	144.1	
STUDENT LOAN FUND									
TRAINING & BUILDING FUND	250.0	250.0		250.0	250.0	250.0	250.0	250.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				8.6	10.9	10.7	9.6	-81.8	
POSITIONS:									
FULL TIME	499.0	486.0		446.0	458.0	459.0	457.0	458.0	
PART TIME	34.0	34.0		21.0	23.0	83.0	83.0	83.0	
TEMPORARY	6.0			7.0	7.0	7.0	7.0	7.0	
STAFF MONTHS		5899.0			78.0	6381.0	6357.0	6369.0	

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

6/11/84

***** DEPARTMENT OF EDUCATION *****

CATEGORY	FISCAL YEAR 1985					
	HCSSB403	SB. 364	SB. 420	SCSHB637	HB. 635	HB. 636
EDUCATION	30003.0				60.0	
*** TOTALS ***	30003.0				60.0	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0				100.0	
OBJECTS OF EXPENDITURES:						
MISC.	30003.0				60.0	
FUNDING SOURCES:						
GENERAL FUND	30003.0				60.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0				100.0	

6/11/84

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

***** DEPARTMENT OF EDUCATION *****

CATEGORY	FISCAL YEAR 1985			
	GOVHB691	SSHB 691	CSSB 94	AMD. 409
EDUCATION	22875.0	26843.0	9497.0	17555.4
*** TOTALS ***	22875.0	26843.0	9497.0	17555.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:				
MISC.	22875.0	26843.0	9497.0	17555.4
FUNDING SOURCES:				
GENERAL FUND	22875.0	26843.0	9497.0	17555.4
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0	100.0	100.0	100.0

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

6/11/84

DEPARTMENT OF EDUCATION

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ACCOUNTING CLERK III	1			JUNEAU	28.5	1	1	1	1
CLERK TYPIST III	1			JUNEAU	25.6	1	1	1	1
STUDENT INTERN I			2	JUNEAU	5.6	2	2	2	2
ARCHITECTURAL ASST II	1			JUNEAU	43.3	1	1	1	1
CLERK TYPIST II	1			JUNEAU	24.4	1	1	1	1
STUDENT INTERN I			1	JUNEAU	2.8	1	1	1	1
EDUCATION SPEC II	1			JUNEAU	59.1	1	1	1	1
EDUC SPECIALIST I				JUNEAU		1			
STUDENT INTERN I			4	JUNEAU	11.2	4	4	4	4
EDUCATION ADMIN I	1			JUNEAU	56.1	1	1	1	1
CLERK TYPIST III				JUNEAU			1		
EDUCATION ASSISTANT	1			JUNEAU	30.9		1		1
PROGRAM SERV AIDE III	2			SEWARD	58.6	2	2	2	2
ACCOUNTING TECH I		1		SITKA	9.0	1	1	1	1
SUPPLY TECH I		1		SITKA	8.0	1	1	1	1
BLDG MAINT SPEC III	1			SITKA	67.3	1	1	1	1
MAINT MECHANIC WG II	1			SITKA	52.1	1	1	1	1
ELECTRICIAN WG II	1			SITKA	52.1	1	1	1	1
DIRECTOR	1			SITKA	82.3	1	1	1	1
PRINCIPAL	1			SITKA	70.9	1	1	1	1
EDUCATION SPEC II				SITKA		1			
COUNSELOR	1			WASILLA	46.7		1	1	1
HEARINGS OFFICER	1			ANCHORAGE	52.7	1	1	1	1
CLERK IV	1			ANCHORAGE	27.0	1	1	1	1
CHIEF DISAB. DETER. UNIT	1			ANCHORAGE	71.1	1	1	1	1
VOC REHAB COUNSELOR II	1			ANCHORAGE	46.4	1	1	1	1
CLERK TYPIST III	1			ANCHORAGE	26.3	1	1	1	1
PROG COORDINATOR	1			ANCHORAGE	54.8	1	1	1	1
CLERK TYPIST		1		JUNEAU	5.5		1	1	1
CURATOR/DIRECTOR	1			SITKA	51.1	1	1	1	1
CURATOR	1			SITKA	44.9	1	1	1	1
ADMINISTRATIVE ASST I	1			SITKA	32.7	1	1	1	1
*** AGENCY TOTAL	24	3	7		1147.0	33	35	33	34

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:37

6/13/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
FOUNDATION PROGRAM	430596.2	269.3	430596.2	483941.8	492606.9	486645.2	479552.0		
FOUNDATION SUPPL. PROGRAMS	615.0		615.0	1175.0	1175.0	1409.5	1986.7	1986.7	
PUPIL TRANSPORTATION	20062.1	2854.8	20062.1	22600.0	24648.3	24648.3	24648.3	24648.3	
STUDENT LUNCH PROGRAM	6000.0		6100.0	9500.0	9500.0	9500.0	9500.0	9500.0	
CIGARETTE TAX DISTRIBUTION	2500.0		2500.0	2500.0	2500.0	2500.0	2500.0	2500.0	
DEBT RETIREMENT									
TUITION STUDENTS	2954.8		2954.8	9722.8	9722.8	9722.8	9722.8	9722.8	
BOARDING HOME GRANTS	500.0		500.0	500.0	500.0	500.0	500.0	500.0	
STATE CONTRACT PROGRAMS	26674.6	2822.9	26674.6	5546.1	5546.1	5546.1	5546.1	5546.1	
RURAL SCHOOL VOC EDUC PGM	600.0		600.0	600.0	600.0	600.0	600.0	600.0	
** TOTAL	490502.7	5947.0	490602.7	536085.7	546799.1	541071.9	534555.9	55003.9	
** CHANGE VERSUS FY84 ATH				-100.0%	9.2%	11.4%	10.3%	8.9%	-88.7%
OBJECT DESCRIPTION									
GRANTS, CLMS	490503.7	5947.0	490602.7	536085.7	546799.1	541071.9	534555.9	55003.9	
MISC.	-1.0								
FUNDING SUMMARY									
FED. RECEIPT	6000.0		6100.0	9500.0	9500.0	9500.0	9500.0	9500.0	
GENERAL FUND	471168.2	5947.0	471168.2	512185.7	522899.1	517171.9	510655.9	43003.9	
OTHER FUNDS	13334.5		13334.5	14400.0	14400.0	14400.0	14400.0	2500.0	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	8.7%	10.9%	9.7%	8.3%	-90.8%

01-05-03-25-00 (05-11-1-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:37

6/13/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: FOUNDATION PROGRAM

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	415210.9	430596.2		269.3	430596.2		483941.8	492606.9	486645.2	479552.0			
08 MISC.													
** TOTAL EXPEND	415210.9	430596.2		269.3	430596.2		483941.8	492606.9	486645.2	479552.0			
09 I-A TRANSFER	-6030.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	407309.3	430596.2		269.3	430596.2		472041.8	480706.9	474745.2	467652.0			
13 PGM RECEIPTS													
14 OTHER FUNDS	7901.6						11900.0	11900.0	11900.0	11900.0			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: SB 409 \$269.3

NEW LEGISLATION...

SB 409
S.12-ST. MARY'S DIST \$32.0; S.55-CRAIG DIST \$132.2; S.56-AK. GATEWAY DIST \$10.1; S.58-PRIBILOF DIST \$95.0

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
 SUB-PROGRAM: FOUNDATION PROGRAM

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-492606.9 -100.0%	C. C. (\$0.0) VERSUS GOV.AMD. (\$492,606.9)
** TOTALS	-492606.9 -100.0%	

\$486,645,200 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION IN CCSHB511, SECTION 21, FOR FOUNDATION PROGRAM ENTITLEMENTS FOR FY85.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT PUBLIC FUNDS MAY NOT BE USED TO FUND COST-OF-LIVING ALLOWANCES FOR CHIEF SCHOOL ADMINISTRATORS AND EXECUTIVE PERSONNEL IF THE ADMINISTRATOR DOES NOT RESIDE WITHIN THE SCHOOL DISTRICT IN WHICH EMPLOYED MORE THAN 80% OF THE TOTAL NUMBER OF CONTRACT DAYS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-13054.9 -2.7%	SENATE (\$479,552.0) VERSUS GOV.AMD. (\$492,606.9)
** TOTALS	-13054.9 -2.7%	REDUCE TO 97.2% OF FULL FUNDING <\$13,054.9>.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT PUBLIC FUNDS MAY NOT BE USED TO FUND COST-OF-LIVING ALLOWANCES FOR CHIEF SCHOOL ADMINISTRATORS AND EXECUTIVE PERSONNEL IF THE ADMINISTRATOR DOES NOT RESIDE WITHIN THE SCHOOL DISTRICT IN WHICH EMPLOYED MORE THAN 80% OF THE TOTAL NUMBER OF CONTRACT DAYS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-5961.7 -1.2%	HOUSE (\$486,645.2) VERSUS GOV.AMD. (\$492,606.9)
** TOTALS	-5961.7 -1.2%	REDUCE CIP INFLATION FACTOR FROM 5.396% TO 4% <\$5961.7>.

GOVERNOR AMENDED COLUMN REFLECTS A \$8665.1 GENERAL FUND INCREASE TO FULLY FUND FOUNDATION PROGRAM IN FY85 IN ACCORDANCE WITH SLA83/CH.82/S.10. INCREASE IS BASED ON 5.39% CHANGE IN ANCHORAGE URBAN CPI FOR JANUARY 1983 TO JANUARY 1984 AND ON FINAL ADM FIGURES.

01-05-03-27-00 (05-11-1-05-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:22

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
 SUB-PROGRAM: FOUNDATION SUPPL. PROGRAMS

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		615.0			615.0		1175.0	1175.0	1409.5	1986.7	1986.7		
08 MISC.													
** TOTAL EXPEND		615.0			615.0		1175.0	1175.0	1409.5	1986.7	1986.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		615.0			615.0		1175.0	1175.0	1409.5	1986.7	1986.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
 SUB-PROGRAM: FOUNDATION SUPPL. PROGRAMS

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,986.7) VERSUS GOV.AMD. (\$1,175.0)
07 GRANTS, CLMS	811.7	69.1%	ADD \$144.9 TO FULLY FUND CRAIG'S FOUNDATION ENTITLEMENT, ADD \$89.6 FOR PRIBILOF SCHOOL DIST. TO OFFSET LOSS OF FEDERAL SUBSIDIES, ADD \$227.2 FOR YUKON FLATS SCHOOL DIST. VOCATIONAL EDUC. PROJECT, ADD \$350.0 FOR RUBY VOCATIONAL & AGRICULTURAL PROJECT.
** TOTALS	811.7	69.1%	

LEGISLATIVE INTENT:

THE SUM OF \$144,900 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE CRAIG CITY SCHOOL DISTRICT FOR THE PURPOSE OF CORRECTING CRAIG'S FOUNDATION ENTITLEMENT.

LEGISLATIVE INTENT:

THE SUM OF \$89,600 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE PRIBILOF SCHOOL DISTRICT FOR THE PURPOSE OF OFFSETTING OPERATING COST INCREASES DUE TO ELIMINATION OF FEDERAL SUBSIDIES FOR FUEL AND ELECTRICITY.

LEGISLATIVE INTENT:

THE SUM OF \$227,200 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON FLATS SCHOOL DISTRICT FOR THE PURPOSE OF CONDUCTING A VOCATIONAL EDUCATION PROJECT.

LEGISLATIVE INTENT:

THE SUM OF \$350,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON KOYUKUK SCHOOL DISTRICT FOR THE PURPOSE OF OPERATING THE RUBY VOCATIONAL AND AGRICULTURAL PROJECT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,986.7) VERSUS GOV.AMD. (\$1,175.0)
07 GRANTS, CLMS	811.7	69.1%	ADD \$144.9 TO FULLY FUND CRAIG'S FOUNDATION ENTITLEMENT, ADD \$89.6 FOR PRIBILOF SCHOOL DIST. TO OFFSET LOSS OF FEDERAL SUBSIDIES, ADD \$227.2 FOR YUKON FLATS SCHOOL DIST. VOCATIONAL EDUC. PROJECT, ADD \$350.0 FOR RUBY VOCATIONAL & AGRICULTURAL PROJECT.
** TOTALS	811.7	69.1%	

LEGISLATIVE INTENT:

THE SUM OF \$144,900 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE CRAIG CITY SCHOOL DISTRICT FOR THE PURPOSE OF CORRECTING CRAIG'S FOUNDATION ENTITLEMENT.

LEGISLATIVE INTENT:

THE SUM OF \$89,600 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE PRIBILOF SCHOOL DISTRICT FOR THE PURPOSE OF OFFSETTING OPERATING COST INCREASES DUE TO ELIMINATION OF FEDERAL SUBSIDIES FOR FUEL AND ELECTRICITY.

LEGISLATIVE INTENT:

THE SUM OF \$227,200 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON FLATS SCHOOL DISTRICT FOR THE PURPOSE OF CONDUCTING A VOCATIONAL EDUCATION PROJECT.

LEGISLATIVE INTENT:

THE SUM OF \$350,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON KOYUKUK SCHOOL DISTRICT FOR THE PURPOSE OF OPERATING THE RUBY VOCATIONAL AND AGRICULTURAL PROJECT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,409.5) VERSUS GOV.AMD. (\$1,175.0)
07 GRANTS, CLMS	234.5	20.0%	ADD \$144.9 TO FULLY FUND CRAIG'S FOUNDATION ENTITLEMENT, ADD \$89.6 FOR PRIBILOF SCHOOL DIST. TO OFFSET LOSS OF FEDERAL SUBSIDIES.
** TOTALS	234.5	20.0%	

LEGISLATIVE INTENT:

THE SUM OF \$144,900 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE CRAIG CITY SCHOOL DISTRICT FOR THE PURPOSE OF CORRECTING CRAIG'S FOUNDATION ENTITLEMENT.

LEGISLATIVE INTENT:

THE SUM OF \$89,600 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE PRIBILOF SCHOOL DISTRICT FOR THE PURPOSE OF OFFSETTING OPERATING COST INCREASES DUE TO ELIMINATION OF FEDERAL SUBSIDIES FOR FUEL AND ELECTRICITY.

01-05-03-29-00 (05-11-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:22

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: PUPIL TRANSPORTATION

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	20450.0	20062.1		2854.8	20062.1		22600.0	24648.3	24648.3	24648.3	24648.3		
08 MISC.													
** TOTAL EXPEND	20450.0	20062.1		2854.8	20062.1		22600.0	24648.3	24648.3	24648.3	24648.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	20450.0	20062.1		2854.8	20062.1		22600.0	24648.3	24648.3	24648.3	24648.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: SB 409 \$2854.8

NEW LEGISLATION...

SB 409

SECT. 25 - FOR ADDITIONAL FY84 PUPIL TRANSPORTATION COSTS

01-05-03-29-00 (05-11-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:22

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: PUPIL TRANSPORTATION

***** C. C. ANALYSIS *****

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

GOVERNOR AMENDED COLUMN REFLECTS \$2048.3 GENERAL FUND INCREASE TO FULLY FUND PUPIL TRANSPORTATION COSTS IN FY85.

01-05-03-31-00 (05-11-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: STUDENT LUNCH PROGRAM

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7283.0	6000.0	2900.0		6100.0		9500.0	9500.0	9500.0	9500.0	9500.0		
08 MISC.													
** TOTAL EXPEND	7283.0	6000.0	2900.0		6100.0		9500.0	9500.0	9500.0	9500.0	9500.0		
09 I-A TRANSFER	175.8												
10 FED. RECEIPT	7283.0	6000.0	2900.0		6100.0		9500.0	9500.0	9500.0	9500.0	9500.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-38 \$100.0, 84-171 \$2800.0

01-05-03-31-00 (05-11-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: STUDENT LUNCH PROGRAM

***** C. C. ANALYSIS *****

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

01-05-03-33-00 (05-11-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: CIGARETTE TAX DISTRIBUTION

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7000.0	2500.0				2500.0	2500.0	2500.0	2500.0	2500.0	2500.0		
08 MISC.													
** TOTAL EXPEND	7000.0	2500.0				2500.0	2500.0	2500.0	2500.0	2500.0	2500.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	7000.0	2500.0				2500.0	2500.0	2500.0	2500.0	2500.0	2500.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-33-00 (05-11-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

0/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: CIGARETTE TAX DISTRIBUTION

* * * * * C. C. ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * HOUSE ANALYSIS * * * * *

01-05-03-35-00 (05-11-1-05-30-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: DEBT RETIREMENT

----- F I S C A L Y E A R 1 9 8 5 -----

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	49669.7												
08 MISC.													
** TOTAL EXPEND	49669.7												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	49669.7												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-35-00 (05-11-1-05-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: DEBT RETIREMENT

***** C. C. ANALYSIS *****

\$95,000,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION IN CASHB511, SECTION 9, FOR SCHOOL BOND DEBT RETIREMENT.

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

01-05-03-37-00 (05-11-1-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
 SUB-PROGRAM: TUITION STUDENTS

----- F I S C A L Y E A R 1 9 8 5 -----

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3202.0	2954.8			2954.8		9722.8	9722.8	9722.8	9722.8	9722.8		
08 MISC.													
** TOTAL EXPEND	3202.0	2954.8			2954.8		9722.8	9722.8	9722.8	9722.8	9722.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3202.0	2954.8			2954.8		9722.8	9722.8	9722.8	9722.8	9722.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-37-00 (05-11-1-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: TUITION STUDENTS

* * * * * C. C. ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * HOUSE ANALYSIS * * * * *

01-05-03-39-00 (05-11-1-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: BOARDING HOME GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	407.6	500.0			500.0		500.0	500.0	500.0	500.0	500.0		
08 MISC.													
** TOTAL EXPEND	407.6	500.0			500.0		500.0	500.0	500.0	500.0	500.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	407.6	500.0			500.0		500.0	500.0	500.0	500.0	500.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-39-00 (05-11-1-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: BOARDING HOME GRANTS

* * * * * C. C. ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

01-05-03-41-00 (05-11-1-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
 SUB-PROGRAM: STATE CONTRACT PROGRAMS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	28215.1	26674.6		2822.9	26674.6		5546.1	5546.1	5546.1	5546.1	5546.1		
08 MISC.													
** TOTAL EXPEND	28215.1	26674.6		2822.9	26674.6		5546.1	5546.1	5546.1	5546.1	5546.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	16344.7	15840.1		2822.9	15840.1		5546.1	5546.1	5546.1	5546.1	5546.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	11870.4	10834.5			10834.5								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: SB 409 \$2822.9

NEW LEGISLATION...

SB 409

SECT. 25 - FOR ADDITIONAL FY84 COSTS OF STATE CONTRACT PROGRAM (\$750,000 FOR FY83 ALSO FUNDED IN SECT. 26)

01-05-03-41-00 (05-11-1-05-06-00)

STATE OF ALASKA -- COMPLEMENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: STATE CONTRACT PROGRAMS

* * * * * C. C. ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * HOUSE ANALYSIS * * * * *

01-05-03-43-00 (05-11-1-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PGM

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	784.7	600.0			600.0		600.0	600.0	600.0	600.0	600.0		
08 MISC.													
** TOTAL EXPEND	784.7	600.0			600.0		600.0	600.0	600.0	600.0	600.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	784.7	600.0			600.0		600.0	600.0	600.0	600.0	600.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-43-00 (05-11-1-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PGM

***** C. C. ANALYSIS *****

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
MANAGEMENT AND MONITORING SERV	177.4		184.6	216.7	216.7	216.7	366.7	366.7	
DISTRICT SUPPORT SERVICES	879.8		909.7	1120.8	1120.8	1167.3	1167.3	1167.3	
DEPARTMENT ADMINISTRATIVE SERV	1136.3		869.2	821.1	821.1	821.1	821.1	821.1	
DEPARTMENT OVERHEAD EXPENSES	744.8		470.5	515.4	515.4	515.4	515.4	515.4	
CIP OVERHEAD & ASSOC. COSTS	330.0		330.0	427.4	427.4	427.4	427.4	427.4	
** TOTAL	3268.3		2764.0	3101.4	3101.4	3147.9	3297.9	3297.9	
** CHANGE VERSUS FY84 ATH				-100.0%	-5.1%	-5.1%	-3.6%	0.9%	0.9%
OBJECT DESCRIPTION									
PERS. SERV.	1654.2		1724.2	1801.4	1801.4	1801.4	1801.4	1801.4	
TRAVEL	125.0		125.0	192.5	192.5	192.5	192.5	192.5	
CONTRACTUAL	1360.3		786.0	985.9	985.9	985.9	985.9	985.9	
COMMODITIES	48.8		48.8	81.5	81.5	81.5	81.5	81.5	
EQUIPMENT	80.0		80.0	30.1	30.1	30.1	30.1	30.1	
LANDS/BLDGS									
GRANTS, CLMS				10.0	10.0	10.0	160.0	160.0	
MISC.						46.5	46.5	46.5	
FUNDING SUMMARY									
FED. RECEIPT	318.7		323.4	336.0	336.0	336.0	336.0	336.0	
G. F. MATCH				46.0	46.0	46.0	46.0	46.0	
GENERAL FUND	2022.5		1838.5	1976.1	1976.1	1935.0	2085.0	2085.0	
PGM RECEIPTS	118.8		118.8	25.0	25.0	25.0	25.0	25.0	
OTHER FUNDS	808.3		483.3	718.3	718.3	805.9	805.9	805.9	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-2.2%	-2.2%	-4.3%	3.0%	3.0%
POSITIONS									
FULL TIME	42.0		43.0	45.0	45.0	45.0	45.0	45.0	
PART TIME	12.0		10.0	1.0	1.0	1.0	1.0	1.0	
TEMPORARY				2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	530.0					550.0	550.0	550.0	

01-05-04-25-00 (05-11-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MANAGEMENT, LAW & FINANCE
SUB-PROGRAM: MANAGEMENT AND MONITORING SERV

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		156.4			163.6		168.6	168.6	168.6	168.6	168.6		
02 TRAVEL		15.0			15.0		25.3	25.3	25.3	25.3	25.3		
03 CONTRACTUAL		3.0			3.0		18.0	18.0	18.0	18.0	18.0		
04 COMMODITIES		3.0			3.0		3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT							1.6	1.6	1.6	1.6	1.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS										150.0	150.0		
08 MISC.													
** TOTAL EXPEND		177.4			184.6		216.7	216.7	216.7	366.7	366.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		177.4			184.6		216.7	216.7	216.7	366.7	366.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		3.0			3.0		3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0							36.0	36.0	36.0		

01-05-04-25-00 (05-11-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
SUB-PROGRAM: MANAGEMENT AND MONITORING SERV

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$366.7) VERSUS GOV.AMD. (\$216.7)
07 GRANTS, CLMS	150.0	100.0%	ADD \$150.0 FOR YUKON-KOYUKUK SCHOOL DISTRICT VOCATIONAL EDUCATION STUDY.
** TOTALS	150.0	69.2%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$366.7) VERSUS GOV.AMD. (\$216.7)
07 GRANTS, CLMS	150.0	100.0%	ADD \$150.0 FOR YUKON-KOYUKUK SCHOOL DISTRICT VOCATIONAL EDUCATION STUDY.
** TOTALS	150.0	69.2%	

***** HOUSE ANALYSIS *****

01-05-04-27-00 (05-11-1-06-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:53

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
 SUB-PROGRAM: DISTRICT SUPPORT SERVICES

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	652.3	594.4	17.4		624.3		677.0	677.0	677.0	677.0	677.0		
02 TRAVEL	115.6	81.1			81.1		121.9	121.9	121.9	121.9	121.9		
03 CONTRACTUAL	188.1	187.6	27.0		187.6		277.0	277.0	277.0	277.0	277.0		
04 COMMODITIES	15.1	16.7			16.7		27.4	27.4	27.4	27.4	27.4		
05 EQUIPMENT	6.6						7.5	7.5	7.5	7.5	7.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS							10.0	10.0	10.0	10.0	10.0		
08 MISC.									46.5	46.5	46.5		
** TOTAL EXPEND	977.7	879.8	44.4		909.7		1120.8	1120.8	1167.3	1167.3	1167.3		
09 I-A TRANSFER	10.3												
10 FED. RECEIPT	303.6	318.7	9.4		323.4		336.0	336.0	336.0	336.0	336.0		
11 G. F. MATCH							46.0	46.0	46.0	46.0	46.0		
12 GENERAL FUND	471.2	360.8			386.0		498.8	498.8	457.7	457.7	457.7		
13 PGM RECEIPTS		118.8	35.0		118.8		25.0	25.0	25.0	25.0	25.0		
14 OTHER FUNDS	202.9	81.5			81.5		215.0	215.0	302.6	302.6	302.6		
15 FULL TIME	17.0	14.0	1.0		15.0		17.0	17.0	17.0	17.0	17.0		
16 PART TIME	9.0	11.0			9.0								
17 TEMPORARY													
18 STAFF MONTHS		188.0	12.0						204.0	204.0	204.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	28.5		28.5	14.3	14.2		1	1	1	1	
2 ADMIN ASSISTANT III	JUNEAU	FULL	1	40.6		40.6		40.6						
3 ACCOUNTING TECH III	JUNEAU	FULL	1	40.6		40.6		40.6						
4 CLERK IV	JUNEAU	FULL	1	27.0		27.0	27.0							
5 CLERK TYPIST III	JUNEAU	FULL	1	25.6		25.6	25.6			1	1	1	1	
** NEW POSITION TOTALS			5	162.3		162.3	66.9	95.4		2	2	2	2	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
 SUB-PROGRAM: DISTRICT SUPPORT SERVICES

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-191 \$35.0, 84-171 \$9.4

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,167.3) VERSUS GOV.AMD. (\$1,120.8)
08 MISC.	46.5	100.0%	ADD \$46.5 FOR TECHNICAL ASSISTANCE TO DISTRICTS FOR BUSINESS OFFICE FUNCTIONS.
** TOTALS	46.5	4.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	28.5	14.3	14.2	
5 CLERK TYPIST III	JUNEAU	FULL	1	25.6	25.6		
** TOTALS			2	54.1	39.9	14.2	

FUNDING SOURCE CHANGE: REDUCE GF <\$87.6>, INCREASE PL 874 FUNDS \$87.6. (OFFSET BY REDUCTION OF PL 874 FUNDS IN CORRESPONDENCE STUDY COMPONENT.)

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,167.3) VERSUS GOV.AMD. (\$1,120.8)
08 MISC.	46.5	100.0%	ADD \$46.5 FOR TECHNICAL ASSISTANCE TO DISTRICTS FOR BUSINESS OFFICE FUNCTIONS.
** TOTALS	46.5	4.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	28.5	14.3	14.2	
5 CLERK TYPIST III	JUNEAU	FULL	1	25.6	25.6		
** TOTALS			2	54.1	39.9	14.2	

FUNDING SOURCE CHANGE: REDUCE GF <\$87.6>, INCREASE PL 874 FUNDS \$87.6. (OFFSET BY REDUCTION OF PL 874 FUNDS IN CORRESPONDENCE STUDY COMPONENT.)

LEGISLATIVE INTENT:

THE SUM OF \$46.5 IS ADDED TO THE DEPARTMENT FOR THE PURPOSE OF IMPROVING SCHOOL DISTRICT BUSINESS OFFICE FUNCTIONS BY PROVIDING SCHOOL ACCOUNTING AND BUDGETING WORKSHOPS. FUNDS ARE NOT TO BE USED FOR THE PURPOSE OF HIRING ADDITIONAL STATE PERSONNEL. THE DEPARTMENT SHALL COORDINATE WORKSHOPS THROUGH ALASKA SCHOOL BUSINESS ORGANIZATION WHEREVER POSSIBLE TO MAKE USE OF DISTRICT BUSINESS MANAGERS IN A TALENT BANKING ARRANGEMENT.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	46.5 100.0%	ADD \$46.5 FOR TECHNICAL ASSISTANCE TO DISTRICTS FOR BUSINESS OFFICE FUNCTIONS.
** TOTALS	46.5 4.1%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	28.5	14.3	14.2	
5 CLERK TYPIST III	JUNEAU	FULL	1	25.6	25.6		
** TOTALS			2	54.1	39.9	14.2	

FUNDING SOURCE CHANGE: REDUCE GF <\$87.6>, INCREASE PL 874 FUNDS \$87.6. (OFFSET BY REDUCTION OF PL 874 FUNDS IN CORRESPONDENCE STUDY COMPONENT.)

LEGISLATIVE INTENT:

THE SUM OF \$46.5 IS ADDED TO THE DEPARTMENT FOR THE PURPOSE OF IMPROVING SCHOOL DISTRICT BUSINESS OFFICE FUNCTIONS BY PROVIDING SCHOOL ACCOUNTING AND BUDGETING WORKSHOPS. FUNDS ARE NOT TO BE USED FOR THE PURPOSE OF HIRING ADDITIONAL STATE PERSONNEL. THE DEPARTMENT SHALL COORDINATE WORKSHOPS THROUGH ALASKA SCHOOL BUSINESS ORGANIZATION WHEREVER POSSIBLE TO MAKE USE OF DISTRICT BUSINESS MANAGERS IN A TALENT BANKING ARRANGEMENT.

01-05-04-29-00 (05-11-1-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:53

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
 SUB-PROGRAM: DEPARTMENT ADMINISTRATIVE SERV

FISCAL YEAR 1985

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	803.0	735.9	4.4		768.8		738.8	738.8	738.8	738.8	738.8		
02 TRAVEL	13.2	6.9	1.0		6.9		6.9	6.9	6.9	6.9	6.9		
03 CONTRACTUAL	129.4	373.1			73.1		55.0	55.0	55.0	55.0	55.0		
04 COMMODITIES	14.7	20.4			20.4		20.4	20.4	20.4	20.4	20.4		
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	961.4	1136.3	5.4		869.2		821.1	821.1	821.1	821.1	821.1		
09 I-A TRANSFER	.5												
10 FED. RECEIPT			5.4										
11 G. F. MATCH													
12 GENERAL FUND	889.6	764.5			797.4		745.2	745.2	745.2	745.2	745.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	71.8	371.8			71.8		75.9	75.9	75.9	75.9	75.9		
15 FULL TIME	20.0	20.0			20.0		19.0	19.0	19.0	19.0	19.0		
16 PART TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY							2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS		246.0							238.0	238.0	238.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 STUDENT INTERN I	JUNEAU	TEMP	2	5.6		5.6		5.6						
** NEW POSITION TOTALS			2	5.6		5.6		5.6						

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
SUB-PROGRAM: DEPARTMENT ADMINISTRATIVE SERV

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-245 \$5.4

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STUDENT INTERN I	JUNEAU	TEMP	2	5.6		5.6	
** TOTALS			2	5.6		5.6	

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STUDENT INTERN I	JUNEAU	TEMP	2	5.6		5.6	
** TOTALS			2	5.6		5.6	

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STUDENT INTERN I	JUNEAU	TEMP	2	5.6		5.6	
** TOTALS			2	5.6		5.6	

01-05-04-31-00 (05-11-1-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
 SUB-PROGRAM: DEPARTMENT OVERHEAD EXPENSES

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	8.5												
03 CONTRACTUAL	699.4	663.5			389.2		472.9	472.9	472.9	472.9	472.9		
04 COMMODITIES	50.8	6.3			6.3		27.5	27.5	27.5	27.5	27.5		
05 EQUIPMENT	17.8	75.0			75.0		15.0	15.0	15.0	15.0	15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	776.5	744.8			470.5		515.4	515.4	515.4	515.4	515.4		
09 I-A TRANSFER	617.4						357.2	357.2	357.2	357.2	357.2		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	752.0	719.8			470.5		515.4	515.4	515.4	515.4	515.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	24.5	25.0											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-31-00 (05-11-1-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
SUB-PROGRAM: DEPARTMENT OVERHEAD EXPENSES

* * * * * C. C. ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

01-05-04-33-00 (05-11-1-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:53

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
 SUB-PROGRAM: CIP OVERHEAD & ASSOC. COSTS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	173.8	167.5			167.5		217.0	217.0	217.0	217.0	217.0		
02 TRAVEL	24.6	22.0			22.0		38.4	38.4	38.4	38.4	38.4		
03 CONTRACTUAL	85.1	133.1			133.1		163.0	163.0	163.0	163.0	163.0		
04 COMMODITIES	2.1	2.4			2.4		3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT	1.2	5.0			5.0		6.0	6.0	6.0	6.0	6.0		
06 LANDS/BLDGS	12.5												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	299.3	330.0			330.0		427.4	427.4	427.4	427.4	427.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	299.3	330.0			330.0		427.4	427.4	427.4	427.4	427.4		
15 FULL TIME	5.0	5.0			5.0		6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0							72.0	72.0	72.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ARCHITECTURAL ASST II	JUNEAU	FULL	1	43.3		43.3			43.3	1	1	1	1	
** NEW POSITION TOTALS			1	43.3		43.3			43.3	1	1	1	1	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
 SUB-PROGRAM: CIP OVERHEAD & ASSOC. COSTS

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ARCHITECTURAL ASST II	JUNEAU	FULL	1	43.3			43.3
** TOTALS			1	43.3			43.3

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ARCHITECTURAL ASST II	JUNEAU	FULL	1	43.3			43.3
** TOTALS			1	43.3			43.3

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ARCHITECTURAL ASST II	JUNEAU	FULL	1	43.3			43.3
** TOTALS			1	43.3			43.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ	BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
VOCATIONAL REHABILITATION				68.6	68.6	68.6	68.6	68.6	68.6	68.6
ELEMENTARY AND SECONDARY EDUCA				274.3	457.9	457.9	457.9	457.9	457.9	457.9
LIBRARIES AND MUSEUMS				37.2	73.2	73.2	73.2	73.2	73.2	73.2
CORRESPONDENCE DOE				36.5	66.5	66.5	66.5	66.5	66.5	66.5
** TOTAL				416.6	666.2	666.2	666.2	666.2	666.2	666.2
** CHANGE VERSUS FY84 ATH					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
OBJECT DESCRIPTION										
CONTRACTUAL				416.6	565.2	565.2	565.2	565.2	565.2	565.2
EQUIPMENT					101.0	101.0	101.0	101.0	101.0	101.0
FUNDING SUMMARY										
GENERAL FUND				355.1	599.7	599.7	599.7	599.7	599.7	599.7
OTHER FUNDS				61.5	66.5	66.5	66.5	66.5	66.5	66.5
** GENERAL FUND CHANGE VS. FY84 ATH					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

01-05-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING
 SUB-PROGRAM: VOCATIONAL REHABILITATION

----- F I S C A L Y E A R 1 9 8 5 -----

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					68.6		68.6	68.6	68.6	68.6	68.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					68.6		68.6	68.6	68.6	68.6	68.6		
09 I-A TRANSFER							68.6	68.6	68.6	68.6	68.6		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					68.6		68.6	68.6	68.6	68.6	68.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: VOCATIONAL REHABILITATION

* * * * * C. C. ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

01-05-06-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: ELEMENTARY AND SECONDARY EDUCA

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					274.3		390.4	390.4	390.4	390.4	390.4		
04 COMMODITIES													
05 EQUIPMENT							67.5	67.5	67.5	67.5	67.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					274.3		457.9	457.9	457.9	457.9	457.9		
09 I-A TRANSFER							30.0	30.0	30.0	30.0	30.0		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					249.3		457.9	457.9	457.9	457.9	457.9		
13 PGM RECEIPTS													
14 OTHER FUNDS					25.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: ELEMENTARY AND SECONDARY EDUCA

* * * * * C. C. ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

01-05-06-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND PROCESSING
SUB-PROGRAM: LIBRARIES AND MUSEUMS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					37.2		39.7	39.7	39.7	39.7		39.7	
04 COMMODITIES													
05 EQUIPMENT							33.5	33.5	33.5	33.5		33.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					37.2		73.2	73.2	73.2	73.2		73.2	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					37.2		73.2	73.2	73.2	73.2		73.2	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND PROCESSING
SUB-PROGRAM: LIBRARIES AND MUSEUMS

* * * * * C. C. ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

01-05-06-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: CORRESPONDENCE DOE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					36.5		66.5	66.5	66.5	66.5	66.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					36.5		66.5	66.5	66.5	66.5	66.5		
09 I-A TRANSFER							11.8	11.8	11.8	11.8	11.8		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS					36.5		66.5	66.5	66.5	66.5	66.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: CORRESPONDENCE DOE

***** C. C. ANALYSIS *****

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
EXCEPTIONAL CHILDREN	564.7		584.1	656.3	656.3	618.8	618.8	618.8	
SUPPLEMENTAL PROGRAMS	14607.5		14638.1	14782.6	16182.6	16182.6	16182.6	16182.6	
SCHOOL IMPROVEMENT	1556.6		1576.0	1814.5	1814.5	2760.2	2760.2	2760.2	75.0
** TOTAL	16728.8		16798.2	17253.4	18653.4	19561.6	19561.6	19561.6	75.0
** CHANGE VERSUS FY84 ATH				-100.0%	3.1%	11.5%	16.9%	16.9%	16.9%
OBJECT DESCRIPTION									
PERS. SERV.	1555.7		1625.1	1790.7	1849.8	1849.8	1849.8	1849.8	45.0
TRAVEL	483.5		514.1	625.3	636.3	543.8	543.8	543.8	30.0
CONTRACTUAL	577.6		751.1	912.7	956.3	841.8	841.8	841.8	
COMMODITIES	65.8		74.3	75.8	81.8	81.8	81.8	81.8	
EQUIPMENT				15.3	20.0	20.0	20.0	20.0	
GRANTS, CLMS	14046.2		13833.6	13833.6	15109.2	16224.4	16224.4	16224.4	
FUNDING SUMMARY									
FED. RECEIPT	14801.5		14832.1	15023.6	16423.6	16423.6	16423.6	16423.6	
GENERAL FUND	1880.3		1919.1	1730.8	1730.8	3138.0	3138.0	3138.0	75.0
PGM RECEIPTS				499.0	499.0				
OTHER FUNDS	47.0		47.0						
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-7.9%	-7.9%	66.8%	66.8%	66.8%
POSITIONS									
FULL TIME	36.0		37.0	37.0	38.0	38.0	38.0	38.0	1.0
TEMPORARY				1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	424.0					456.0	456.0	456.0	12.0

01-05-20-24-00 (05-11-2-06-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: EXCEPTIONAL CHILDREN

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	448.0	454.5	18.5		473.9		504.4	504.4	504.4	504.4	504.4		
02 TRAVEL	137.3	41.8	78.0		41.8		62.0	62.0	43.5	43.5	43.5		
03 CONTRACTUAL	105.7	63.5	109.4		63.5		85.0	85.0	66.0	66.0	66.0		
04 COMMODITIES	5.0	4.9	4.5		4.9		4.9	4.9	4.9	4.9	4.9		
05 EQUIPMENT	27.2		1.5										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	723.2	564.7	211.9		584.1		656.3	656.3	618.8	618.8	618.8		
09 I-A TRANSFER	2.0												
10 FED. RECEIPT	300.2	241.0	211.9		241.0		241.0	241.0	241.0	241.0	241.0		
11 G. F. MATCH													
12 GENERAL FUND	414.5	323.7			343.1		415.3	415.3	377.8	377.8	377.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	8.5												
15 FULL TIME	7.0	10.0			10.0		10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		116.0							120.0	120.0	120.0		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-174 \$211.9

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: EXCEPTIONAL CHILDREN

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$618.8) VERSUS GOV.AMD. (\$656.3)
02 TRAVEL	-18.5	-29.8%	REDUCE TO FY84 AUTH PLUS 4% <\$18.5>.
03 CONTRACTUAL	-19.0	-22.4%	REDUCE TO FY84 AUTH PLUS 4% <\$19.0>.
** TOTALS	-37.5	-5.7%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$618.8) VERSUS GOV.AMD. (\$656.3)
02 TRAVEL	-18.5	-29.8%	REDUCE TO FY84 AUTH PLUS 4% <\$18.5>.
03 CONTRACTUAL	-19.0	-22.4%	REDUCE TO FY84 AUTH PLUS 4% <\$19.0>.
** TOTALS	-37.5	-5.7%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$618.8) VERSUS GOV.AMD. (\$656.3)
02 TRAVEL	-18.5	-29.8%	REDUCE TO FY84 AUTH PLUS 4% <\$18.5>.
03 CONTRACTUAL	-19.0	-22.4%	REDUCE TO FY84 AUTH PLUS 4% <\$19.0>.
** TOTALS	-37.5	-5.7%	

01-05-20-28-00 (05-11-2-06-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:53

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	564.9	519.0			549.6		637.8	696.9	696.9	696.9	696.9		
02 TRAVEL	97.9	266.7			297.3		297.3	308.3	308.3	308.3	308.3		
03 CONTRACTUAL	82.7	423.2			596.7		637.7	681.3	681.3	681.3	681.3		
04 COMMODITIES	9.6	42.4			50.9		50.9	56.9	56.9	56.9	56.9		
05 EQUIPMENT	11.3						15.3	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	11605.1	13356.2			13143.6		13143.6	14419.2	14419.2	14419.2	14419.2		
08 MISC.													
** TOTAL EXPEND	12371.5	14607.5			14638.1		14782.6	16182.6	16182.6	16182.6	16182.6		
09 I-A TRANSFER	2.1												
10 FED. RECEIPT	12371.5	14560.5			14591.1		14782.6	16182.6	16182.6	16182.6	16182.6		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		47.0			47.0								
15 FULL TIME	12.0	12.0			13.0		14.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY							1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS		144.0							180.0	180.0	180.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	JUNEAU	FULL	1	24.4		24.4	24.4			1	1	1	1	
2 STUDENT INTERN I	JUNEAU	TEMP	1	2.8		2.8	2.8			1	1	1	1	
3 EDUCATION ADMIN I	JUNEAU	FULL	1	54.0		54.0		54.0						
4 EDUCATION SPEC II	JUNEAU	FULL	1	59.1	65.3	124.4	124.4			1	1	1	1	1
** NEW POSITION TOTALS			4	140.3	65.3	205.6	151.6	54.0		3	3	3	3	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

NEW POSITION FOOTNOTES...

1 THIS POSITION REQUESTED IN GOV BUDGET AMENDMENT ON INCREASED FED FUNDS FOR MATH/SCIENCE PROGRAMS.

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	JUNEAU	FULL	1	24.4	24.4		
2 STUDENT INTERN I	JUNEAU	TEMP	1	2.8	2.8		
4 EDUCATION SPEC II	JUNEAU	FULL	1	59.1	59.1		
** TOTALS			3	86.3	86.3		

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	JUNEAU	FULL	1	24.4	24.4		
2 STUDENT INTERN I	JUNEAU	TEMP	1	2.8	2.8		
4 EDUCATION SPEC II	JUNEAU	FULL	1	59.1	59.1		
** TOTALS			3	86.3	86.3		

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST II	JUNEAU	FULL	1	24.4	24.4		
2 STUDENT INTERN I	JUNEAU	TEMP	1	2.8	2.8		
4 EDUCATION SPEC II	JUNEAU	FULL	1	59.1	59.1		
** TOTALS			3	86.3	86.3		

GOVERNOR AMENDED COLUMN REFLECTS A \$1000.0 FEDERAL FUND INCREASE FOR MATHEMATICS AND SCIENCE PROGRAM, AND \$400.0 FEDERAL FUND INCREASE FOR MIGRANT EDUCATION PROGRAM.

01-05-20-32-00 (05-11-2-06-08-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: SCHOOL IMPROVEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	620.3	582.2			601.6		648.5	648.5	648.5	648.5	648.5	45.0	
02 TRAVEL	294.8	175.0			175.0		266.0	266.0	192.0	192.0	192.0	30.0	
03 CONTRACTUAL	221.4	90.9			90.9		190.0	190.0	94.5	94.5	94.5		
04 COMMODITIES	24.5	18.5			18.5		20.0	20.0	20.0	20.0	20.0		
05 EQUIPMENT	6.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	751.0	690.0			690.0		690.0	690.0	1805.2	1805.2	1805.2		
08 MISC.													
** TOTAL EXPEND	1918.5	1556.6			1576.0		1814.5	1814.5	2760.2	2760.2	2760.2	75.0	
09 I-A TRANSFER	7.5						130.0	130.0					
10 FED. RECEIPT	103.8												
11 G. F. MATCH													
12 GENERAL FUND	1814.7	1556.6			1576.0		1315.5	1315.5	2760.2	2760.2	2760.2	75.0	
13 PGM RECEIPTS							499.0	499.0					
14 OTHER FUNDS													
15 FULL TIME	18.0	14.0			14.0		13.0	13.0	13.0	13.0	13.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		164.0							156.0	156.0	156.0	12.0	

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: SB 446 \$75.0

NEW LEGISLATION...

SB 446

AN ACT RELATING TO A PERSONAL SAFETY CURRICULUM IN PUBLIC SCHOOLS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: SCHOOL IMPROVEMENT

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,760.2) VERSUS GOV.AMD. (\$1,814.5)
02 TRAVEL	-74.0	-27.8%	REDUCE TO FY84 AUTH PLUS 4% <\$84.0>, PLUS \$10.0 FOR TALENT BANK TRAVEL.
03 CONTRACTUAL	-95.5	-50.3%	REDUCE TO FY84 AUTH PLUS 4% <\$95.5>.
07 GRANTS, CLMS	1115.2	161.6%	ADD \$400.0 FOR ACADEMIC COACHING PROGRAM, \$485.2 FOR EDNET: PLATO RURAL EDUC. NETWORK, \$210.0 FOR ALASKA BLACK LEADERSHIP CONFERENCE, AND \$20.0 FOR ALASKA NATIVE FND. MODEL CURRIC. TASK FORCE.
** TOTALS	945.7	52.1%	

LEGISLATIVE INTENT:

TO ADDRESS THE CRITICAL NEED OF IMPROVING THE ACADEMIC ACHIEVEMENT OF ALASKA'S YOUNG ADULTS, THE DEPARTMENT OF EDUCATION IS DIRECTED TO DEVELOP AND ADMINISTER AN ACADEMIC COACHING PROGRAM. OPERATED ON A COMPETITIVE GRANT BASIS, THIS PROGRAM WOULD OFFER MONETARY INCENTIVES TO TEACHERS TO PROVIDE AFTER-HOUR INSTRUCTIONAL SERVICES FOR STUDENTS IN GRADES 7 THROUGH 12 WHO HAVE A DOCUMENTED ACADEMIC NEED FOR WHOM THERE ARE NO ALTERNATIVE EDUCATIONAL PROGRAMS AVAILABLE.

IN ITS ADMINISTRATION OF THIS PROGRAM, THE DEPARTMENT WILL BE RESPONSIBLE FOR REVIEWING PROPOSALS, AWARDING FUNDS IN THE AMOUNT OF \$2,000 PER TEACHER, PER YEAR, AND PREPARING ANNUAL REPORTS WHICH DESCRIBE THE IMPACT OF THE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$210,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA BLACK CAUCUS FOR THE PURPOSE OF OPERATING THE ALASKA BLACK LEADERSHIP CONFERENCE EDUCATION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA NATIVE FOUNDATION FOR THE PURPOSE OF ESTABLISHING A MODEL CURRICULUM TASK FORCE.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,760.2) VERSUS GOV.AMD. (\$1,814.5)
02 TRAVEL	-74.0	-27.8%	REDUCE TO FY84 AUTH PLUS 4% <\$84.0>, PLUS \$10.0 FOR TALENT BANK TRAVEL.
03 CONTRACTUAL	-95.5	-50.3%	REDUCE TO FY84 AUTH PLUS 4% <\$95.5>.
07 GRANTS, CLMS	1115.2	161.6%	ADD \$400.0 FOR ACADEMIC COACHING PROGRAM, \$485.2 FOR EDNET: PLATO RURAL EDUC. NETWORK, \$210.0 FOR ALASKA BLACK LEADERSHIP CONFERENCE, AND \$20.0 FOR ALASKA NATIVE FND. MODEL CURRIC. TASK FORCE.
** TOTALS	945.7	52.1%	

LEGISLATIVE INTENT:

TO ADDRESS THE CRITICAL NEED OF IMPROVING THE ACADEMIC ACHIEVEMENT OF ALASKA'S YOUNG ADULTS, THE DEPARTMENT OF EDUCATION IS DIRECTED TO DEVELOP AND ADMINISTER AN ACADEMIC COACHING PROGRAM. OPERATED ON A COMPETITIVE GRANT BASIS, THIS PROGRAM WOULD OFFER MONETARY INCENTIVES TO TEACHERS TO PROVIDE AFTER-HOUR INSTRUCTIONAL SERVICES FOR STUDENTS IN GRADES 7 THROUGH 12 WHO HAVE A DOCUMENTED ACADEMIC NEED FOR WHOM THERE ARE NO ALTERNATIVE EDUCATIONAL PROGRAMS AVAILABLE.

IN ITS ADMINISTRATION OF THIS PROGRAM, THE DEPARTMENT WILL BE RESPONSIBLE FOR REVIEWING PROPOSALS, AWARDING FUNDS IN THE AMOUNT OF \$2,000 PER TEACHER, PER YEAR, AND PREPARING ANNUAL REPORTS WHICH DESCRIBE THE IMPACT OF THE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$210,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA BLACK CAUCUS FOR THE PURPOSE OF OPERATING THE ALASKA BLACK LEADERSHIP CONFERENCE EDUCATION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA NATIVE FOUNDATION FOR THE PURPOSE OF ESTABLISHING A MODEL CURRICULUM TASK FORCE.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$2,760.2) VERSUS GOV.AMD. (\$1,814.5)
02 TRAVEL	-74.0	-27.8%	REDUCE TO FY84 AUTH PLUS 4% <\$84.0>, PLUS \$10.0 FOR TALENT BANK TRAVEL.	
03 CONTRACTUAL	-95.5	-50.3%	REDUCE TO FY84 AUTH PLUS 4% <\$95.5>.	
07 GRANTS, CLMS	1115.2	161.6%	ADD \$400.0 FOR ACADEMIC COACHING PROGRAM, \$485.2 FOR EDNET: PLATO RURAL EDUC. NETWORK, \$210.0 FOR ALASKA BLACK LEADERSHIP CONFERENCE, AND \$20.0 FOR ALASKA NATIVE FND. MODEL CURRIC. TASK FORCE.	
** TOTALS	945.7	52.1%		

LEGISLATIVE INTENT:

TO ADDRESS THE CRITICAL NEED OF IMPROVING THE ACADEMIC ACHIEVEMENT OF ALASKA'S YOUNG ADULTS, THE DEPARTMENT OF EDUCATION IS DIRECTED TO DEVELOP AND ADMINISTER AN ACADEMIC COACHING PROGRAM. OPERATED ON A COMPETITIVE GRANT BASIS, THIS PROGRAM WOULD OFFER MONETARY INCENTIVES TO TEACHERS TO PROVIDE AFTER-HOUR INSTRUCTIONAL SERVICES FOR STUDENTS IN GRADES 7 THROUGH 12 WHO HAVE A DOCUMENTED ACADEMIC NEED FOR WHOM THERE ARE NO ALTERNATIVE EDUCATIONAL PROGRAMS AVAILABLE.

IN ITS ADMINISTRATION OF THIS PROGRAM, THE DEPARTMENT WILL BE RESPONSIBLE FOR REVIEWING PROPOSALS, AWARDING FUNDS IN THE AMOUNT OF \$2,000 PER TEACHER, PER YEAR, AND PREPARING ANNUAL REPORTS WHICH DESCRIBE THE IMPACT OF THE PROGRAM.

LEGISLATIVE INTENT:

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LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA NATIVE FOUNDATION FOR THE PURPOSE OF ESTABLISHING A MODEL CURRICULUM TASK FORCE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV. AMD.	HOUSE	SENATE	C. C.	BILLS
COMMISSIONER'S OFFICE	705.1		700.0	712.2	712.2	691.5	691.5	691.5	
STATE BOARD OF EDUC.	100.1		105.1	167.3	167.3	167.3	167.3	167.3	
** TOTAL	805.2		805.1	879.5	879.5	858.8	858.8	858.8	
** CHANGE VERSUS FY84 ATH				-100.0%	9.2%	9.2%	6.6%	6.6%	6.6%
OBJECT DESCRIPTION									
PERS. SERV.	510.7		535.3	565.7	565.7	586.4	586.4	586.4	
TRAVEL	90.2		95.2	161.6	161.6	120.2	120.2	120.2	
CONTRACTUAL	180.8		151.1	128.7	128.7	128.7	128.7	128.7	
COMMODITIES	23.5		23.5	23.5	23.5	23.5	23.5	23.5	
EQUIPMENT									
MISC.									
FUNDING SUMMARY									
GENERAL FUND	805.2		800.1	869.0	869.0	848.3	848.3	848.3	
OTHER FUNDS			5.0	10.5	10.5	10.5	10.5	10.5	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	7.9%	7.9%	5.3%	5.3%	5.3%
POSITIONS									
FULL TIME	11.0		11.0	11.0	11.0	11.0	11.0	11.0	
STAFF MONTHS	132.0					132.0	132.0	132.0	

01-05-25-01-00 (05-11-3-06-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: COMMISSIONER'S OFFICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	550.7	510.7			535.3		516.2	516.2	536.9	536.9	536.9		
02 TRAVEL	85.0	40.2			40.2		83.2	83.2	41.8	41.8	41.8		
03 CONTRACTUAL	146.8	138.1			108.4		96.7	96.7	96.7	96.7	96.7		
04 COMMODITIES	4.2	16.1			16.1		16.1	16.1	16.1	16.1	16.1		
05 EQUIPMENT	2.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	789.0	705.1			700.0		712.2	712.2	691.5	691.5	691.5		
09 I-A TRANSFER	16.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	789.0	705.1			700.0		712.2	712.2	691.5	691.5	691.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	11.0			11.0		10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		132.0							120.0	120.0	120.0		

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: COMMISSIONER'S OFFICE

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$691.5) VERSUS GOV.AMD. (\$712.2)
01 PERS. SERV.	20.7	4.0%	ADD \$20.7 FOR REDUCTION OF VACANCY FACTOR FROM 7% TO 3%.
02 TRAVEL	-41.4	-49.8%	REDUCE TO FY84 AUTH PLUS 4% <\$41.4>.
** TOTALS	-20.7	-2.9%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$691.5) VERSUS GOV.AMD. (\$712.2)
01 PERS. SERV.	20.7	4.0%	ADD \$20.7 FOR REDUCTION OF VACANCY FACTOR FROM 7% TO 3%.
02 TRAVEL	-41.4	-49.8%	REDUCE TO FY84 AUTH PLUS 4% <\$41.4>.
** TOTALS	-20.7	-2.9%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$691.5) VERSUS GOV.AMD. (\$712.2)
01 PERS. SERV.	20.7	4.0%	ADD \$20.7 FOR REDUCTION OF VACANCY FACTOR FROM 7% TO 3%.
02 TRAVEL	-41.4	-49.8%	REDUCE TO FY84 AUTH PLUS 4% <\$41.4>.
** TOTALS	-20.7	-2.9%	

01-05-25-05-00 (05-11-3-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: STATE BOARD OF EDUC.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.							49.5	49.5	49.5	49.5	49.5		
02 TRAVEL	81.0	50.0			55.0		78.4	78.4	78.4	78.4	78.4		
03 CONTRACTUAL	31.0	42.7			42.7		32.0	32.0	32.0	32.0	32.0		
04 COMMODITIES	1.3	7.4			7.4		7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	113.3	100.1			105.1		167.3	167.3	167.3	167.3	167.3		
09 I-A TRANSFER	9.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	107.8	100.1			100.1		156.8	156.8	156.8	156.8	156.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	5.5				5.0		10.5	10.5	10.5	10.5	10.5		
15 FULL TIME							1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									12.0	12.0	12.0		

01-05-25-05-00 (05-11-3-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: STATE BOARD OF EDUC.

* * * * * C. C. ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ	BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
PROFESSIONAL TEACHING PRACTICE	98.2			101.4	125.7	125.7	125.7	125.7	125.7	
AK. SCHOOL ACT. ASSOC.	520.4			97.3	234.7	234.7	634.7	634.7	634.7	
ALASKA ST COUNCIL ON THE ARTS	5128.8			5111.6	4842.6	4842.6	4962.2	5287.4	5287.4	77.0
ALASKA HISTORICAL COMMISSION	788.3			569.9	572.5	572.5	568.7	568.7	568.7	150.0
** TOTAL	6535.7			5880.2	5775.5	5775.5	6291.3	6616.5	6616.5	227.0
** CHANGE VERSUS FY84 ATH					-100.0%	-11.6%	-11.6%	-3.7%	1.2%	1.2%
OBJECT DESCRIPTION										
PERS. SERV.	565.4			596.2	615.3	615.3	615.3	615.3	615.3	
TRAVEL	79.8			72.8	107.1	107.1	103.3	103.3	103.3	
CONTRACTUAL	567.6			388.3	354.0	354.0	354.0	354.0	354.0	
COMMODITIES	22.7			22.7	64.9	64.9	64.9	64.9	64.9	
EQUIPMENT	29.2			29.2	25.0	25.0	25.0	25.0	25.0	
GRANTS, CLMS	5271.0			4771.0	4609.2	4609.2	5128.8	5454.0	5454.0	77.0
MISC.										150.0
FUNDING SUMMARY										
FED. RECEIPT	639.3			639.3	456.8	456.8	456.8	456.8	456.8	
GENERAL FUND	5793.2			5139.5	5064.3	5064.3	5580.1	5905.3	5905.3	227.0
PGM RECEIPTS	98.2			101.4	254.4	254.4	254.4	254.4	254.4	
OTHER FUNDS	5.0									
** GENERAL FUND CHANGE VS. FY84 ATH					-100.0%	-12.5%	-12.5%	-3.6%	1.9%	1.9%
POSITIONS										
FULL TIME	12.0			12.0	12.0	12.0	12.0	12.0	12.0	
PART TIME										
STAFF MONTHS	156.0						144.0	144.0	144.0	

01-05-30-01-00 (05-11-3-09-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: COMMISSIONS AND BOARDS
SUB-PROGRAM: PROFESSIONAL TEACHING PRACTICE

----- F I S C A L Y E A R 1 9 8 5 -----

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	68.5	68.3			71.5		74.0	74.0	74.0	74.0	74.0		
02 TRAVEL	14.3	19.9			19.9		22.0	22.0	22.0	22.0	22.0		
03 CONTRACTUAL	10.9	9.1			9.1		27.6	27.6	27.6	27.6	27.6		
04 COMMODITIES	1.9	.9			.9		2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT	12.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	108.0	98.2			101.4		125.7	125.7	125.7	125.7	125.7		
09 I-A TRANSFER	1.0						2.5	2.5	2.5	2.5	2.5		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12.9												
13 PGM RECEIPTS	95.1	98.2			101.4		125.7	125.7	125.7	125.7	125.7		
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0							12.0	12.0	12.0		

01-05-30-01-00 (05-11-3-09-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
SUB-PROGRAM: PROFESSIONAL TEACHING PRACTICE

* * * * * C. C. ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * HOUSE ANALYSIS * * * * *

01-05-30-05-00 (05-11-3-09-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: COMMISSIONS & BOARDS
SUB-PROGRAM: AK. SCHOOL ACT. ASSOC.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	101.4	93.1			97.3		107.3	107.3	107.3	107.3	107.3		
02 TRAVEL	45.0	5.0					28.0	28.0	28.0	28.0	28.0		
03 CONTRACTUAL	22.0	22.3					58.4	58.4	58.4	58.4	58.4		
04 COMMODITIES							41.0	41.0	41.0	41.0	41.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		400.0							400.0	400.0	400.0		
08 MISC.													
** TOTAL EXPEND	168.4	520.4			97.3		234.7	234.7	634.7	634.7	634.7		
09 I-A TRANSFER													
10 FED. RECEIPT	5.0												
11 G. F. MATCH													
12 GENERAL FUND	163.4	515.4			97.3		106.0	106.0	506.0	506.0	506.0		
13 PGM RECEIPTS							128.7	128.7	128.7	128.7	128.7		
14 OTHER FUNDS		5.0											
15 FULL TIME	2.0	2.0			2.0		2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0							24.0	24.0	24.0		

01-05-30-05-00 (05-11-3-09-02-01)

STATE OF ALASKA -- COMPLEMENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS & BOARDS
SUB-PROGRAM: AK. SCHOOL ACT. ASSOC.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$634.7) VERSUS GOV.AMD. (\$234.7)
07 GRANTS, CLMS	400.0	100.0%	ADD \$400.0 FOR STUDENT TRAVEL TO STATE-LEVEL SANCTIONED CHAMPIONSHIP EVENTS.
** TOTALS	400.0	170.4%	

LEGISLATIVE INTENT:

THE SUM OF \$30,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA WRESTLING ASSOCIATION FOR THE PURPOSE OF THE HIGH SCHOOL WRESTLING EXCHANGE PROGRAM.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$634.7) VERSUS GOV.AMD. (\$234.7)
07 GRANTS, CLMS	400.0	100.0%	ADD \$400.0 FOR STUDENT TRAVEL TO STATE-LEVEL SANCTIONED CHAMPIONSHIP EVENTS.
** TOTALS	400.0	170.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$634.7) VERSUS GOV.AMD. (\$234.7)
07 GRANTS, CLMS	400.0	100.0%	ADD \$400.0 FOR STUDENT TRAVEL TO STATE-LEVEL SANCTIONED CHAMPIONSHIP EVENTS.
** TOTALS	400.0	170.4%	

LEGISLATIVE INTENT:

THE SUM OF \$30,000 IS APPROPRIATED TO THE DEPT. OF EDUCATION AS A DIRECT GRANT TO THE ALASKA WRESTLING ASSOCIATION FOR THE PURPOSE OF THE HIGH SCHOOL WRESTLING EXCHANGE PROGRAM.

01-05-30-10-00 (05-13-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
 SUB-PROGRAM: ALASKA ST COUNCIL ON THE ARTS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	342.3	256.3			273.1		273.1	273.1	273.1	273.1	273.1		
02 TRAVEL	86.5	44.8			42.8		42.8	42.8	42.8	42.8	42.8		
03 CONTRACTUAL	325.6	344.9			312.9		201.7	201.7	201.7	201.7	201.7		
04 COMMODITIES	11.1	19.0			19.0		19.0	19.0	19.0	19.0	19.0		
05 EQUIPMENT	26.9	29.2			29.2		25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	5017.4	4434.6			4434.6		4281.0	4281.0	4400.6	4725.8	4725.8	77.0	
08 MISC.													
** TOTAL EXPEND	5809.8	5128.8			5111.6		4842.6	4842.6	4962.2	5287.4	5287.4	77.0	
09 I-A TRANSFER	54.1												
10 FED. RECEIPT	552.6	639.3			639.3		456.8	456.8	456.8	456.8	456.8		
11 G. F. MATCH													
12 GENERAL FUND	4870.5	4489.5			4472.3		4385.8	4385.8	4505.4	4830.6	4830.6	77.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	386.7												
15 FULL TIME	9.0	6.0			6.0		6.0	6.0	6.0	6.0	6.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS		84.0							72.0	72.0	72.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE ASST	ANCHORAGE	FULL	1	31.8		31.8		31.8						
2 CLERK TYPIST III	ANCHORAGE	FULL	1	25.6		25.6		25.6						
** NEW POSITION TOTALS			2	57.4		57.4		57.4						

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
 SUB-PROGRAM: ALASKA ST COUNCIL ON THE ARTS

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SPECIAL APPROPRIATIONS: SB 409 \$77.0

NEW LEGISLATION...

SB 409

SECT. 52 - GRANT TO PERSEVERANCE THEATRE FOR YUP'IK ANTIGONE PERFORMING TOUR

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,287.4) VERSUS GOV.AMD. (\$4,842.6)
07 GRANTS, CLMS	444.8	10.4%	ADD \$111.2 FOR THE TRANSFER FROM CONTRACTUAL TO GRANTS FOR THE MANAGEMENT OF PERFORMING ARTS TOURS, ADD \$180.0 FOR FORWARD FUNDING OF PALMER, SITKA AND FAIRBANKS FINE ARTS CAMPS, ADD \$153.6 TO MAINTAIN FY84 FUNDING LEVEL.
** TOTALS	444.8	9.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$8,400 IS APPROPRIATED TO THE STATE COUNCIL ON THE ARTS AS A DIRECT GRANT TO THE CHILKOOT INDIAN ASSOCIATION FOR THE PURPOSE OF OPERATING FINE ARTS CAMPS.

LEGISLATIVE INTENT:

THE SUM OF \$180,000 IS APPROPRIATED TO THE STATE COUNCIL ON THE ARTS AS ONE-TIME ADDITIONAL FUNDING TO PROVIDE FOR REIMBURSEMENT AND/OR ADVANCEMENT FOR THE 1984 SUMMER FINE ARTS CAMPS IN PALMER, SITKA AND FAIRBANKS. THE COUNCIL SHALL THEN USE FUNDS AVAILABLE WITHIN IN ITS FY 85 CONTINUATION BUDGET TO PROVIDE FORWARD FUNDING FOR THE 1985 SUMMER FINE ARTS CAMPS, AND SHALL CONTINUE TO BUDGET FOR FORWARD FUNDING OF THE CAMPS IN SUBSEQUENT FISCAL YEARS.

LEGISLATIVE INTENT:

THE SUM OF \$60,000 IS APPROPRIATED TO THE DEPARTMENT AS A DIRECT GRANT TO THE ALASKA FEDERATION OF NATIVES FOR THE ALASKA FESTIVAL OF NATIVE ARTS COMPETITION PROJECT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,287.4) VERSUS GOV.AMD. (\$4,842.6)
07 GRANTS, CLMS	444.8	10.4%	ADD \$111.2 FOR THE TRANSFER FROM CONTRACTUAL TO GRANTS FOR THE MANAGEMENT OF PERFORMING ARTS TOURS, ADD \$180.0 FOR FORWARD FUNDING OF PALMER, SITKA AND FAIRBANKS FINE ARTS CAMPS, ADD \$153.6 TO MAINTAIN FY84 FUNDING LEVEL.
** TOTALS	444.8	9.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$180,000 IS APPROPRIATED TO THE STATE COUNCIL ON THE ARTS TO PROVIDE ONE-TIME FORWARD FUNDING CYCLE DIRECT GRANTS TO THE PALMER, SITKA, AND FAIRBANKS FINE ARTS CAMPS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,962.2) VERSUS GOV.AMD. (\$4,842.6)
07 GRANTS, CLMS	119.6	2.8%	ADD \$111.2 FOR THE TRANSFER FROM CONTRACTUAL TO GRANTS FOR THE MANAGEMENT OF PERFORMING ARTS TOURS, ADD \$8.4 FOR CHILKOOT INDIAN ASSOCIATION FINE ARTS CAMP.
** TOTALS	119.6	2.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$8,400 IS APPROPRIATED TO THE STATE COUNCIL ON THE ARTS AS A DIRECT GRANT TO THE CHILKOOT INDIAN ASSOCIATION FOR THE PURPOSE OF OPERATING FINE ARTS CAMPS.

01-05-30-15-00 (05-13-4-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
 SUB-PROGRAM: ALASKA HISTORICAL COMMISSION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	148.4	147.7			154.3		160.9	160.9	160.9	160.9	160.9		
02 TRAVEL	24.9	10.1	6.6		10.1		14.3	14.3	10.5	10.5	10.5		
03 CONTRACTUAL	55.6	191.3	2.1		66.3		66.3	66.3	66.3	66.3	66.3		
04 COMMODITIES	5.7	2.8			2.8		2.8	2.8	2.8	2.8	2.8		
05 EQUIPMENT	3.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	337.1	436.4			336.4		328.2	328.2	328.2	328.2	328.2		
08 MISC.												150.0	
** TOTAL EXPEND	575.2	788.3	8.7		569.9		572.5	572.5	568.7	568.7	568.7	150.0	
09 I-A TRANSFER	2.3												
10 FED. RECEIPT	5.2		8.7										
11 G. F. MATCH													
12 GENERAL FUND	570.0	788.3			569.9		572.5	572.5	568.7	568.7	568.7	150.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0		3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		36.0							36.0	36.0	36.0		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-90 \$8.7

SPECIAL APPROPRIATIONS: SB 409 \$150.0

NEW LEGISLATION...

SB 409

SECT. 134 - TO PREPARE AND DISTRIBUTE A FILM HISTORY OF ALASKA PARTICIPATION IN WW II

01-05-30-15-00 (05-13-4-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
SUB-PROGRAM: ALASKA HISTORICAL COMMISSION

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$568.7) VERSUS GOV.AMD. (\$572.5)
02 TRAVEL	-3.8	-26.6%	REDUCE TO FY84 AUTH PLUS 4% <\$3.8>.
** TOTALS	-3.8	-0.7%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$568.7) VERSUS GOV.AMD. (\$572.5)
02 TRAVEL	-3.8	-26.6%	REDUCE TO FY84 AUTH PLUS 4% <\$3.8>.
** TOTALS	-3.8	-0.7%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$568.7) VERSUS GOV.AMD. (\$572.5)
02 TRAVEL	-3.8	-26.6%	REDUCE TO FY84 AUTH PLUS 4% <\$3.8>.
** TOTALS	-3.8	-0.7%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN AND DELIVERY

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
RESEARCH, EVAL. & INFO.	883.3		880.8	946.6	946.6	918.9	918.9	918.9	
EDUC TECH & TELECOMM	1719.4		3990.6	4391.6	4391.6	4487.9	4487.9	4487.9	
CORRESPONDENCE STUDY-STATE	2153.1		2116.6	2667.7	2667.7	2580.1	2580.1	2580.1	
** TOTAL	4755.8		6988.0	8005.9	8005.9	7986.9	7986.9	7986.9	
** CHANGE VERSUS FY84 ATH				-100.0%	68.3%	68.3%	67.9%	67.9%	67.9%
OBJECT DESCRIPTION									
PERS. SERV.	2332.7		2383.1	2662.1	2662.1	2614.4	2614.4	2614.4	
TRAVEL	78.2		78.2	163.0	163.0	105.7	105.7	105.7	
CONTRACTUAL	1832.5		4114.3	4506.1	4506.1	4191.1	4191.1	4191.1	
COMMODITIES	399.6		399.6	614.7	614.7	614.7	614.7	614.7	
EQUIPMENT	12.8		12.8	60.0	60.0	60.0	60.0	60.0	
GRANTS, CLMS	100.0					401.0	401.0	401.0	
FUNDING SUMMARY									
FED. RECEIPT	107.0		107.0						
GENERAL FUND	2502.7		4766.5	5108.2	5108.2	5306.8	5306.8	5306.8	
PGM RECEIPTS	170.0		170.0	188.4	188.4	188.4	188.4	188.4	
OTHER FUNDS	1976.1		1944.5	2709.3	2709.3	2491.7	2491.7	2491.7	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	104.1%	104.1%	112.0%	112.0%	112.0%
POSITIONS									
FULL TIME	56.0		40.0	41.0	41.0	40.0	40.0	40.0	
PART TIME						22.0	22.0	22.0	
TEMPORARY				4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	672.0					752.0	752.0	752.0	

01-05-50-17-00 (05-11-4-08-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN AND DELIVERY
 SUB-PROGRAM: RESEARCH, EVAL. & INFO.

EXPENDITURES & FUNDING	FISCAL YEAR 1985											(13)
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	528.7	496.6			542.1		548.9	548.9	548.9	548.9	548.9	
02 TRAVEL	192.9	24.4			24.4		49.0	49.0	25.4	25.4	25.4	
03 CONTRACTUAL	961.9	235.6	10.0		287.6		303.2	303.2	299.1	299.1	299.1	
04 COMMODITIES	11.8	26.7			26.7		28.5	28.5	28.5	28.5	28.5	
05 EQUIPMENT	53.8						17.0	17.0	17.0	17.0	17.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS		100.0										
08 MISC.												
** TOTAL EXPEND	1749.1	883.3	10.0		880.8		946.6	946.6	918.9	918.9	918.9	
09 I-A TRANSFER	1.4											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	1745.9	883.3			880.8		946.6	946.6	918.9	918.9	918.9	
13 PGM RECEIPTS			10.0									
14 OTHER FUNDS	3.2											
15 FULL TIME	12.0	12.0			12.0		12.0	12.0	12.0	12.0	12.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS		144.0							144.0	144.0	144.0	

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-167 \$10.0

01-05-50-17-00 (05-11-4-08-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN AND DELIVERY
SUB-PROGRAM: RESEARCH, EVAL. & INFO.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$918.9) VERSUS GOV.AMD. (\$946.6)
02 TRAVEL	-23.6	-48.2%	REDUCE TO FY84 AUTH PLUS 4% <\$23.6>.
03 CONTRACTUAL	-4.1	-1.4%	REDUCE TO FY84 ADJUSTED PLUS 4% <\$4.1>.
** TOTALS	-27.7	-2.9%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$918.9) VERSUS GOV.AMD. (\$946.6)
02 TRAVEL	-23.6	-48.2%	REDUCE TO FY84 AUTH PLUS 4% <\$23.6>.
03 CONTRACTUAL	-4.1	-1.4%	REDUCE TO FY84 ADJUSTED PLUS 4% <\$4.1>.
** TOTALS	-27.7	-2.9%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$918.9) VERSUS GOV.AMD. (\$946.6)
02 TRAVEL	-23.6	-48.2%	REDUCE TO FY84 AUTH PLUS 4% <\$23.6>.
03 CONTRACTUAL	-4.1	-1.4%	REDUCE TO FY84 ADJUSTED PLUS 4% <\$4.1>.
** TOTALS	-27.7	-2.9%	

01-05-50-19-00 (05-11-4-08-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN & DELIVERY
 SUB-PROGRAM: EDUC TECH & TELECOMM

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	413.5	362.1			367.0		439.5	439.5	391.8	391.8	391.8		
02 TRAVEL	93.6	25.3			25.3		60.0	60.0	26.3	26.3	26.3		
03 CONTRACTUAL	1710.8	1275.3			3541.6		3797.1	3797.1	3573.8	3573.8	3573.8		
04 COMMODITIES	106.6	52.9			52.9		70.0	70.0	70.0	70.0	70.0		
05 EQUIPMENT	111.0	3.8			3.8		25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	66.9								401.0	401.0	401.0		
08 MISC.													
** TOTAL EXPEND	2502.4	1719.4			3990.6		4391.6	4391.6	4487.9	4487.9	4487.9		
09 I-A TRANSFER	32.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2460.5	1619.4			3885.7		4161.6	4161.6	4387.9	4387.9	4387.9		
13 PGM RECEIPTS	41.9	100.0			100.0		100.0	100.0	100.0	100.0	100.0		
14 OTHER FUNDS					4.9		130.0	130.0					
15 FULL TIME	10.0	9.0			9.0		10.0	10.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		108.0							108.0	108.0	108.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 STUDENT INTERN	JUNEAU	TEMP	2		5.6		5.6		5.6						
2 EDUC ASSOCIATE II	JUNEAU	FULL	2		76.1		76.1		76.1						
3 CLERK TYPIST II	JUNEAU	FULL	1		24.4		24.4		24.4						
4 EDUC SPECIALIST I	JUNEAU	FULL	1		47.7		47.7		47.7				1		
5 EDUC SPECIALIST II	JUNEAU	FULL	1		54.0		54.0		54.0						
** NEW POSITION TOTALS			7		207.8		207.8		207.8				1		

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN & DELIVERY
SUB-PROGRAM: EDUC TECH & TELECOMM

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,487.9) VERSUS GOV.AMD. (\$4,391.6)
01 PERS. SERV.	-47.7	-10.9%	DISALLOW NEW POSITION <\$47.7>.
02 TRAVEL	-33.7	-56.2%	REDUCE TO FY84 AUTH PLUS 4% <\$33.7>.
03 CONTRACTUAL	-223.3	-5.9%	TRANSFER UNIVERSITY'S 50% SHARE OF AUDIO-CONFERENCING TOLL CHARGES TO UNIVERSITY BUDET <\$223.3>.
07 GRANTS, CLMS	401.0	100.0%	ADD \$401.0 FOR COMPUTER LITERACY PROJECT THROUGH MANIILAQ MANPOWER.
** TOTALS	96.3	2.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$401,000 IS ALLOCATED TO THE DEPARTMENT OF EDUCATION AS A NAMED RECIPIENT GRANT TO MANIILAQ MANPOWER FOR THE PURPOSE OF CONDUCTING A COMPUTER LITERACY PROJECT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COSTS FOR THE LEARN ALASKA NETWORK BE SEPARATELY ACCOUNTED FOR IN FY85 AND SEPARATELY IDENTIFIED IN THE FY86 BUDGET DETAIL. THESE COSTS SHOULD BE BROKEN OUT BETWEEN AUDIO-CONFERENCING AND ITV, AND SHOULD REFLECT EXPENDITURES, SOURCE OF FUNDS, AND POSITIONS.

LEGISLATIVE INTENT:

IN ORDER TO ENSURE ALASKANS AROUND THE STATE HAVE THE OPPORTUNITY TO VIEW ITS LEGISLATURE DURING SESSION, LEARN ALASKA SHALL, UPON REQUEST, PROVIDE A WINDOW FOR THE BROADCAST OF THE LEGISLATIVE SESSION AND SELECTED COMMITTEE MEETINGS. THIS TIME SLOT, HOWEVER, WILL BE IN ADDITION TO THE TIME ALLOCATED FOR DEPARTMENT OF EDUCATION AND UNIVERSITY OF ALASKA INSTRUCTION AND IN NO WAY IS IT INTENDED TO PRE-EMPT THE NETWORK'S SCHEDULED EDUCATIONAL OPPORTUNITIES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,487.9) VERSUS GOV.AMD. (\$4,391.6)
01 PERS. SERV.	-47.7	-10.9%	DISALLOW NEW POSITION <\$47.7>.
02 TRAVEL	-33.7	-56.2%	REDUCE TO FY84 AUTH PLUS 4% <\$33.7>.
03 CONTRACTUAL	-223.3	-5.9%	TRANSFER UNIVERSITY'S 50% SHARE OF AUDIO-CONFERENCING TOLL CHARGES TO UNIVERSITY BUDET <\$223.3>.
07 GRANTS, CLMS	401.0	100.0%	ADD \$401.0 FOR COMPUTER LITERACY PROJECT THROUGH MANIILAQ MANPOWER.
** TOTALS	96.3	2.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$401,000 IS ALLOCATED TO THE DEPARTMENT OF EDUCATION AS A NAMED RECIPIENT GRANT TO MANIILAQ MANPOWER FOR THE PURPOSE OF CONDUCTING A COMPUTER LITERACY PROJECT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COSTS FOR THE LEARN ALASKA NETWORK BE SEPARATELY ACCOUNTED FOR IN FY85 AND SEPARATELY IDENTIFIED IN THE FY86 BUDGET DETAIL. THESE COSTS SHOULD BE BROKEN OUT BETWEEN AUDIO-CONFERENCING AND ITV, AND SHOULD REFLECT EXPENDITURES, SOURCE OF FUNDS, AND POSITIONS.

LEGISLATIVE INTENT:

IN ORDER TO ENSURE ALASKANS AROUND THE STATE HAVE THE OPPORTUNITY TO VIEW ITS LEGISLATURE DURING SESSION, LEARN ALASKA SHALL, UPON REQUEST, PROVIDE A WINDOW FOR THE BROADCAST OF THE LEGISLATIVE SESSION AND SELECTED COMMITTEE MEETINGS. THIS TIME SLOT, HOWEVER, WILL BE IN ADDITION TO THE TIME ALLOCATED FOR DEPARTMENT OF EDUCATION AND UNIVERSITY OF ALASKA INSTRUCTION AND IN NO WAY IS IT INTENDED TO PRE-EMPT THE NETWORK'S SCHEDULED EDUCATIONAL OPPORTUNITIES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,487.9) VERSUS GOV.AMD. (\$4,391.6)
01 PERS. SERV.	-47.7	-10.9%	DISALLOW NEW POSITION <\$47.7>.
02 TRAVEL	-33.7	-56.2%	REDUCE TO FY84 AUTH PLUS 4% <\$33.7>.
03 CONTRACTUAL	-223.3	-5.9%	TRANSFER UNIVERSITY'S 50% SHARE OF AUDIO-CONFERENCING TOLL CHARGES TO UNIVERSITY BUDGET <\$223.3>.
07 GRANTS, CLMS	401.0	100.0%	ADD \$401.0 FOR COMPUTER LITERACY PROJECT THROUGH MANIILAQ MANPOWER.
** TOTALS	96.3	2.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$401,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A NAMED RECIPIENT GRANT TO MANIILAQ MANPOWER FOR THE PURPOSE OF CONDUCTING A COMPUTER LITERACY PROJECT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COSTS FOR THE LEARN ALASKA NETWORK BE SEPARATELY ACCOUNTED FOR IN FY85 AND SEPARATELY IDENTIFIED IN THE FY86 BUDGET DETAIL. THESE COSTS SHOULD BE BROKEN OUT BETWEEN AUDIO-CONFERENCING AND ITV, AND SHOULD REFLECT EXPENDITURES, SOURCE OF FUNDS AND POSITIONS.

01-05-50-20-00 (05-11-4-08-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN AND DELIVERY
 SUB-PROGRAM: CORRESPONDENCE STUDY-STATE

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1277.8	1474.0			1474.0		1673.7	1673.7	1673.7	1673.7	1673.7		
02 TRAVEL	45.5	28.5			28.5		54.0	54.0	54.0	54.0	54.0		
03 CONTRACTUAL	450.3	321.6			285.1		405.8	405.8	318.2	318.2	318.2		
04 COMMODITIES	391.2	320.0	40.0		320.0		516.2	516.2	516.2	516.2	516.2		
05 EQUIPMENT	33.7	9.0			9.0		18.0	18.0	18.0	18.0	18.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2198.5	2153.1	40.0		2116.6		2667.7	2667.7	2580.1	2580.1	2580.1		
09 I-A TRANSFER	106.5												
10 FED. RECEIPT		107.0			107.0								
11 G. F. MATCH													
12 GENERAL FUND	81.0												
13 PGM RECEIPTS	70.0	70.0	40.0		70.0		88.4	88.4	88.4	88.4	88.4		
14 OTHER FUNDS	2047.5	1976.1			1939.6		2579.3	2579.3	2491.7	2491.7	2491.7		
15 FULL TIME	34.0	35.0			19.0		19.0	19.0	19.0	19.0	19.0		
16 PART TIME									22.0	22.0	22.0		
17 TEMPORARY							4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS		420.0							500.0	500.0	500.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 STUDENT INTERN I	JUNEAU	TEMP	4	11.2		11.2			11.2	4	4	4	4	
** NEW POSITION TOTALS			4	11.2		11.2			11.2	4	4	4	4	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN AND DELIVERY
 SUB-PROGRAM: CORRESPONDENCE STUDY-STATE

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-207 \$40.0

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,580.1) VERSUS GOV.AMD. (\$2,667.7)
03 CONTRACTUAL	-87.6	-21.6%	REDUCTION OF PL-874 FUNDS <\$87.6>.
** TOTALS	-87.6	-3.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STUDENT INTERN I	JUNEAU	TEMP	4	11.2			11.2
** TOTALS			4	11.2			11.2

THERE WERE 16 FULL-TIME EQUIVALENT CORRESPONDENCE CONTRACT TEACHERS AUTHORIZED IN FY84, AND THE GOVERNOR RECOMMENDS AN ADDITIONAL 6 FOR FY85. THE LEGISLATURE APPROVES THE GOVERNOR'S RECOMMENDED 22 FTE POSITIONS. FOR PURPOSES OF ACCOUNTABILITY, THESE POSITIONS ARE SHOWN HERE AS 'PART-TIME'.

PL-874 FUNDS REDUCED <\$87.6> AND TRANSFERRED TO DISTRICT SUPPORT SERVICES COMPONENT.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL EXAMINE THE CORRESPONDENCE STUDY PROGRAMS AVAILABLE IN THE STATE, WITH SPECIAL EMPHASIS ON DUPLICATION OF SERVICES. THE DEPARTMENT SHALL THEN REPORT TO THE NEXT LEGISLATURE WITH ITS FINDINGS AND RECOMMENDATIONS FOR CHANGES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,580.1) VERSUS GOV.AMD. (\$2,667.7)
03 CONTRACTUAL	-87.6	-21.6%	REDUCTION OF PL-874 FUNDS <\$87.6>.
** TOTALS	-87.6	-3.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STUDENT INTERN I	JUNEAU	TEMP	4	11.2			11.2
** TOTALS			4	11.2			11.2

THERE WERE 16 FULL-TIME EQUIVALENT CORRESPONDENCE CONTRACT TEACHERS AUTHORIZED IN FY84, AND THE GOVERNOR RECOMMENDS AN ADDITIONAL 6 FOR FY85. THE LEGISLATURE APPROVES THE GOVERNORS RECOMMENDED 22 FTE POSITIONS. FOR PURPOSES OF ACCOUNTABILITY, THESE POSITIONS ARE SHOWN HERE AS 'PART-TIME'.

PL-874 FUNDS REDUCED <\$87.6> AND TRANSFERRED TO DISTRICT SUPPORT SERVICES COMPONENT.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL EXAMINE THE CORRESPONDENCE STUDY PROGRAMS AVAILABLE IN THE STATE, WITH SPEICAL EMPHASIS ON DUPLICATION OF SERVICES. THE DEPARTMENT SHALL THEN REPORT TO THE NEXT LEGISLATURE WITH ITS FINDINGS AND RECOMMENDATIONS FOR CHANGES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,580.1) VERSUS GOV.AMD. (\$2,667.7)
03 CONTRACTUAL	-87.6	-21.6%	REDUCTION OF PL-874 FUNDS <\$87.6>.
** TOTALS	-87.6	-3.3%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STUDENT INTERN I	JUNEAU	TEMP	4	11.2			11.2
** TOTALS			4	11.2			11.2

THERE WERE 16 FULL-TIME EQUIVALENT CORRESPONDENCE CONTRACT TEACHERS AUTHORIZED IN FY84, AND THE GOVERNOR RECOMMENDS AN ADDITIONAL 6 FOR FY85. THE LEGISLATURE APPROVES THE GOVERNORS RECOMMENDED 22 FTE POSITIONS. FOR PURPOSES OF ACCOUNTABILITY, THESE POSITIONS ARE SHOWN HERE AS 'PART-TIME'.

PL-874 FUNDS REDUCED <\$87.6> AND TRANSFERRED TO DISTRICT SUPPORT SERVICES COMPONENT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ	BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
ADULT BASIC EDUCATION	3364.9			3438.9	3279.8	3279.8	3466.9	3466.9	3466.9	
COMMUNITY SCHOOLS ADJUSTMENTS	4025.4			4025.4	4075.4	4075.4	4075.4	4075.4	4075.4	
FIRE SERVICE TRAINING	90.6			82.4	82.4	82.4	182.4	182.4	182.4	
OTHER VOC ED GRANTS	100.0			100.0	300.0	300.0	300.0	300.0	300.0	
ADULT VOCATIONAL EDUCATION	133.7			133.7	133.7	133.7	133.7	133.7	133.7	
YOUTH EMPLOYMENT SERVICES	452.4			452.4	300.0	300.0	450.0	500.0	450.0	
CORRECTIONS EDUCATION PROGRAM				627.0	861.4	861.4	720.1	861.4	720.1	
GRANTS ADMIN.	1001.6			1133.3	1279.5	1279.5	1256.9	1256.9	1256.9	
CAREER & VOCATIONAL EDUCATION	2402.7			2444.7	2560.7	2560.7	2641.0	2551.5	2597.4	
** TOTAL	11571.3			12437.8	12872.9	12872.9	13226.4	13328.2	13182.8	
** CHANGE VERSUS FY84 ATH					-100.0%	11.2%	11.2%	14.3%	15.1%	13.9%
OBJECT DESCRIPTION										
PERS. SERV.	1362.4			1470.0	1587.7	1587.7	1646.2	1587.7	1618.6	
TRAVEL	184.2			203.6	237.0	237.0	211.8	211.8	211.8	
CONTRACTUAL	383.5			413.6	441.6	441.6	466.0	435.0	450.0	
COMMODITIES	74.2			89.6	112.4	112.4	112.4	112.4	112.4	
EQUIPMENT				1.2	1.2	1.2	1.2	1.2	1.2	
GRANTS, CLMS	9567.0			10259.8	10493.0	10493.0	10788.8	10980.1	10788.8	
FUNDING SUMMARY										
FED. RECEIPT	2119.5			2121.1	2121.1	2121.1	2121.1	2121.1	2121.1	
G. F. MATCH	293.3			293.3	293.3	293.3	293.3	293.3	293.3	
GENERAL FUND	8809.6			8925.9	8885.3	8885.3	9380.1	9340.6	9336.5	
PGM RECEIPTS	131.0			135.3	135.3	135.3	135.3	135.3	135.3	
OTHER FUNDS	217.9			962.2	1437.9	1437.9	1296.6	1437.9	1296.6	
** GENERAL FUND CHANGE VS. FY84 ATH					-100.0%	0.8%	0.8%	6.4%	6.0%	5.9%
POSITIONS										
FULL TIME	31.0			32.0	32.0	32.0	34.0	32.0	33.0	
STAFF MONTHS	364.0						408.0	384.0	396.0	

01-05-60-01-00 (05-12-5-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: ADULT BASIC EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3824.7	3364.9	14.2			3438.9	3279.8	3279.8	3466.9	3466.9	3466.9		
08 MISC.													
** TOTAL EXPEND	3824.7	3364.9	14.2			3438.9	3279.8	3279.8	3466.9	3466.9	3466.9		
09 I-A TRANSFER	54.6												
10 FED. RECEIPT	298.7	257.8	14.2			257.8	257.8	257.8	257.8	257.8	257.8		
11 G. F. MATCH													
12 GENERAL FUND	3248.9	3107.1				3181.1	3022.0	3022.0	3209.1	3209.1	3209.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	277.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-329 \$14.2

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: ADULT BASIC EDUCATION

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,466.9) VERSUS GOV.AMD. (\$3,279.8)
07 GRANTS, CLMS	187.1	5.7%	ADD \$159.1 TO RESTORE TO FY84 ADJUSTED, ADD \$28.0 TO INCREASE FY85 FUNDING FOR ANCHORAGE LITERACY PROGRAM TO \$54.5.
** TOTALS	187.1	5.7%	

LEGISLATIVE INTENT:
 THE SUM OF \$54,500 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION FOR THE ANCHORAGE LITERACY PROJECT FOR THE ADULT BASIC EDUCATION PROGRAM.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,466.9) VERSUS GOV.AMD. (\$3,279.8)
07 GRANTS, CLMS	187.1	5.7%	ADD \$159.1 TO RESTORE TO FY84 ADJUSTED, ADD \$28.0 TO INCREASE FY85 FUNDING FOR ANCHORAGE LITERACY PROGRAM TO \$54.5.
** TOTALS	187.1	5.7%	

LEGISLATIVE INTENT:
 THE SUM OF \$54,500 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION FOR THE ANCHORAGE LITERACY PROJECT FOR THE ADULT BASIC EDUCATION PROGRAM.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,466.9) VERSUS GOV.AMD. (\$3,279.8)
07 GRANTS, CLMS	187.1	5.7%	ADD \$159.1 TO RESTORE TO FY84 ADJUSTED, ADD \$28.0 TO INCREASE FY85 FUNDING FOR ANCHORAGE LITERACY PROGRAM TO \$54.5.
** TOTALS	187.1	5.7%	

LEGISLATIVE INTENT:
 THE SUM OF \$54,500 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION FOR THE ANCHORAGE LITERACY PROJECT FOR THE ADULT BASIC EDUCATION PROGRAM.

01-05-60-06-00 (05-12-5-10-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3636.0	4025.4			4025.4		4075.4	4075.4	4075.4	4075.4	4075.4		
08 MISC.													
** TOTAL EXPEND	3636.0	4025.4			4025.4		4075.4	4075.4	4075.4	4075.4	4075.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3636.0	4025.4			4025.4		4075.4	4075.4	4075.4	4075.4	4075.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-06-00 (05-12-5-10-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

* * * * * C. C. ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

01-05-60-07-00 (05-12-5-10-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: FIRE SERVICE TRAINING

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	79.6	90.6			82.4		82.4	82.4	182.4	182.4	182.4		
08 MISC.													
** TOTAL EXPEND	79.6	90.6			82.4		82.4	82.4	182.4	182.4	182.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	79.6	90.6			82.4		82.4	82.4	182.4	182.4	182.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-07-00 (05-12-5-10-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: FIRE SERVICE TRAINING

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$182.4) VERSUS GOV.AMD. (\$82.4)
07 GRANTS, CLMS	100.0	121.4%	ADD \$100.0 FOR SENIOR FIRE OFFICERS TRAINING PROGRAM.
** TOTALS	100.0	121.4%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$182.4) VERSUS GOV.AMD. (\$82.4)
07 GRANTS, CLMS	100.0	121.4%	ADD \$100.0 FOR SENIOR FIRE OFFICERS TRAINING PROGRAM.
** TOTALS	100.0	121.4%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$182.4) VERSUS GOV.AMD. (\$82.4)
07 GRANTS, CLMS	100.0	121.4%	ADD \$100.0 FOR SENIOR FIRE OFFICERS TRAINING PROGRAM.
** TOTALS	100.0	121.4%	

01-05-60-08-00 (05-12-5-10-01-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: OTHER VOC ED GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		100.0				100.0	300.0	300.0	300.0	300.0	300.0		
08 MISC.													
** TOTAL EXPEND		100.0				100.0	300.0	300.0	300.0	300.0	300.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		100.0				100.0	300.0	300.0	300.0	300.0	300.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-08-00 (05-12-5-10-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: OTHER VOC ED GRANTS

***** C. C. ANALYSIS *****

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

01-05-60-09-00 (05-12-5-10-01-04)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: ADULT VOCATIONAL EDUCATION

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	351.5	133.7			133.7		133.7	133.7	133.7	133.7		133.7	
08 MISC.													
** TOTAL EXPEND	351.5	133.7			133.7		133.7	133.7	133.7	133.7		133.7	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	75.3	75.3			75.3		75.3	75.3	75.3	75.3		75.3	
13 PGM RECEIPTS													
14 OTHER FUNDS	276.2	58.4			58.4		58.4	58.4	58.4	58.4		58.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-09-00 (05-12-5-10-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: ADULT VOCATIONAL EDUCATION

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****

01-05-60-10-00 (05-12-5-10-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	6.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	483.6	452.4				452.4	300.0	300.0	450.0	500.0	450.0		
08 MISC.													
** TOTAL EXPEND	489.9	452.4				452.4	300.0	300.0	450.0	500.0	450.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	489.9	452.4				452.4	300.0	300.0	450.0	500.0	450.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-10-00 (05-12-5-10-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$450.0) VERSUS GOV.AMD. (\$300.0)
07 GRANTS, CLMS	150.0	50.0%	ADD \$150.0 FOR ALASKA RAILROAD HOST PROGRAM.
** TOTALS	150.0	50.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$500.0) VERSUS GOV.AMD. (\$300.0)
07 GRANTS, CLMS	200.0	66.7%	ADD \$150.0 FOR ALASKA RAILROAD HOST PROGRAM, ADD \$50.0 FOR SKAGWAY HOST PROGRAM.
** TOTALS	200.0	66.7%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$450.0) VERSUS GOV.AMD. (\$300.0)
07 GRANTS, CLMS	150.0	50.0%	ADD \$150.0 FOR ALASKA RAILROAD HOST PROGRAM.
** TOTALS	150.0	50.0%	

01-05-60-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: CORRECTIONS EDUCATION PROGRAM

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	698.0				627.0		861.4	861.4	720.1	861.4	720.1		
08 MISC.													
** TOTAL EXPEND	698.0				627.0		861.4	861.4	720.1	861.4	720.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	698.0				627.0		861.4	861.4	720.1	861.4	720.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: CORRECTIONS EDUCATION PROGRAM

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$720.1) VERSUS GOV.AMD. (\$861.4)
07 GRANTS, CLMS	-141.3	-16.4%	REDUCE TO AMOUNT BUDGETED IN CORRECTIONS FOR TRANSFER TO EDUCATION <\$141.3>.
** TOTALS	-141.3	-16.4%	

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL WORK WITH THE CORRECTIONS AGENCY TO DEVELOP A POLICY ESTABLISHING AT WHAT POINT IN AN INMATE'S INCARCERATION HE OR SHE WILL BE ELIGIBLE TO PARTICIPATE IN A CORRECTIONAL CENTER'S EDUCATION PROGRAMS.

***** SENATE ANALYSIS *****

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL WORK WITH THE CORRECTIONS AGENCY TO DEVELOP A POLICY ESTABLISHING AT WHAT POINT IN AN INMATE'S INCARCERATION HE OR SHE WILL BE ELIGIBLE TO PARTICIPATE IN A CORRECTIONAL CENTER'S EDUCATION PROGRAMS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$720.1) VERSUS GOV.AMD. (\$861.4)
07 GRANTS, CLMS	-141.3	-16.4%	REDUCE TO AMOUNT BUDGETED IN CORRECTIONS FOR TRANSFER TO EDUCATION <\$141.3>.
** TOTALS	-141.3	-16.4%	

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL WORK WITH THE CORRECTIONS AGENCY TO DEVELOP A POLICY ESTABLISHING AT WHAT POINT IN AN INMATE'S INCARCERATION HE OR SHE WILL BE ELIGIBLE TO PARTICIPATE IN A CORRECTIONAL CENTER'S EDUCATION PROGRAMS.

01-05-60-13-00 (05-12-5-10-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: GRANTS ADMIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	756.5	756.3			840.2		907.3	907.3	907.3	907.3	907.3		
02 TRAVEL	161.8	119.4			138.8		167.0	167.0	144.4	144.4	144.4		
03 CONTRACTUAL	123.3	94.1			105.9		134.0	134.0	134.0	134.0	134.0		
04 COMMODITIES	60.9	31.8			47.2		70.0	70.0	70.0	70.0	70.0		
05 EQUIPMENT	4.2				1.2		1.2	1.2	1.2	1.2	1.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1106.7	1001.6			1133.3		1279.5	1279.5	1256.9	1256.9	1256.9		
09 I-A TRANSFER	9.2												
10 FED. RECEIPT	46.7	48.4			50.0		50.0	50.0	50.0	50.0	50.0		
11 G. F. MATCH													
12 GENERAL FUND	909.7	912.7			943.8		1030.4	1030.4	1007.8	1007.8	1007.8		
13 PGM RECEIPTS	5.1	6.0			6.0		6.0	6.0	6.0	6.0	6.0		
14 OTHER FUNDS	145.2	34.5			133.5		193.1	193.1	193.1	193.1	193.1		
15 FULL TIME	17.0	17.0			18.0		18.0	18.0	18.0	18.0	18.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		204.0							216.0	216.0	216.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GW	HS	SN	FC	FN
1 EDUCATION ADMIN I	JUNEAU	FULL	1	56.1		56.1			56.1	1	1	1	1	
2 EDUCATION SPEC I	FAIRBANKS	FULL	1	59.3		59.3		59.3						
** NEW POSITION TOTALS			2	115.4		115.4		59.3	56.1	1	1	1	1	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: GRANTS ADMIN.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,256.9) VERSUS GOV.AMD. (\$1,279.5)
02 TRAVEL	-22.6	-13.5%	REDUCE TO FY84 ADJUSTED PLUS 4% <\$22.6>.
** TOTALS	-22.6	-1.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	56.1			56.1
** TOTALS			1	56.1			56.1

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,256.9) VERSUS GOV.AMD. (\$1,279.5)
02 TRAVEL	-22.6	-13.5%	REDUCE TO FY84 ADJUSTED PLUS 4% <\$22.6>.
** TOTALS	-22.6	-1.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	56.1			56.1
** TOTALS			1	56.1			56.1

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,256.9) VERSUS GOV.AMD. (\$1,279.5)
02 TRAVEL	-22.6	-13.5%	REDUCE TO FY84 ADJUSTED PLUS 4% <\$22.6>.
** TOTALS	-22.6	-1.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	56.1			56.1
** TOTALS			1	56.1			56.1

01-05-60-20-00 (05-11-2-06-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:23

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: CAREER & VOCATIONAL EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	652.3	606.1			629.8		680.4	680.4	738.9	680.4		711.3	
02 TRAVEL	84.4	64.8			64.8		70.0	70.0	67.4	67.4		67.4	
03 CONTRACTUAL	295.5	289.4	17.1		307.7		307.6	307.6	332.0	301.0		316.0	
04 COMMODITIES	7.7	42.4			42.4		42.4	42.4	42.4	42.4		42.4	
05 EQUIPMENT	6.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1014.7	1400.0			1400.0		1460.3	1460.3	1460.3	1460.3		1460.3	
08 MISC.													
** TOTAL EXPEND	2061.1	2402.7	17.1		2444.7		2560.7	2560.7	2641.0	2551.5		2597.4	
09 I-A TRANSFER	126.0						134.0	134.0	139.0	139.0		139.0	
10 FED. RECEIPT	1319.3	1813.3	17.1		1813.3		1813.3	1813.3	1813.3	1813.3		1813.3	
11 G. F. MATCH		293.3			293.3		293.3	293.3	293.3	293.3		293.3	
12 GENERAL FUND	571.1	146.1			165.5		299.8	299.8	380.1	290.6		336.5	
13 PGM RECEIPTS	145.9	125.0			129.3		129.3	129.3	129.3	129.3		129.3	
14 OTHER FUNDS	24.8	25.0			43.3		25.0	25.0	25.0	25.0		25.0	
15 FULL TIME	17.0	14.0			14.0		14.0	14.0	16.0	14.0		15.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		160.0							192.0	168.0		180.0	

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	JUNEAU	FULL	1	27.6		27.6		27.6				1		1
2 EDUCATION ASSISTANT	JUNEAU	FULL	1	30.9		30.9		30.9				1	1	1
** NEW POSITION TOTALS			2	58.5		58.5		58.5				2	1	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: CAREER & VOCATIONAL EDUCATION

NEW POSITION FOOTNOTES...

1 THIS POSITION ADDED BY HOUSE FOR ALASKA CAREER INFORMATION SYSTEM.

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-325 \$17.1

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$2,597.4) VERSUS GOV.AMD. (\$2,560.7)			
01 PERS. SERV.	30.9	4.5%	ADD \$30.9 AND 1 POSITION FOR ALASKA CAREER INFORMATION SYSTEM.				
02 TRAVEL	-2.6	-3.7%	REDUCE TO FY84 AUTH PLUS 4% <\$2.6>.				
03 CONTRACTUAL	8.4	2.7%	REDUCE TO FY84 AUTH PLUS 4% <\$6.6>, ADD \$15.0 FOR NEW POSITION.				
** TOTALS	36.7	1.4%					

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 EDUCATION ASSISTANT	JUNEAU	FULL	1	30.9		30.9	
** TOTALS			1	30.9		30.9	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COSTS FOR THE ALASKA CAREER & INFORMATION SYSTEM BE SEPARATELY ACCOUNTED FOR IN FY85 AND SEPARATELY IDENTIFIED IN THE FY86 BUDGET DETAIL. THESE COSTS SHOULD REFLECT EXPENDITURES, SOURCE OF FUNDS, AND POSITIONS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:	SENATE (\$2,551.5) VERSUS GOV.AMD. (\$2,560.7)			
02 TRAVEL	-2.6	-3.7%	REDUCE TO FY84 AUTH PLUS 4% <\$2.6>.				
03 CONTRACTUAL	-6.6	-2.1%	REDUCE TO FY84 AUTH PLUS 4% <\$6.6>.				
** TOTALS	-9.2	-0.4%					

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COSTS FOR THE ALASKA CAREER & INFORMATION SYSTEM BE SEPARATELY ACCOUNTED FOR IN FY85 AND SEPARATELY IDENTIFIED IN THE FY86 BUDGET DETAIL. THESE COSTS SHOULD REFLECT EXPENDITURES, SOURCE OF FUNDS, AND POSITIONS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$2,641.0) VERSUS GOV.AMD. (\$2,560.7)
01 PERS. SERV.	58.5	8.6%	ADD \$58.5 AND 2 POSITIONS FOR ALASKA CAREER INFORMATION SYSTEM.	
02 TRAVEL	-2.6	-3.7%	REDUCE TO FY84 AUTH PLUS 4% <\$2.6>.	
03 CONTRACTUAL	24.4	7.9%	REDUCE TO FY84 AUTH PLUS 4% <\$6.6>, ADD 31.0 FOR NEW POSITIONS.	
** TOTALS	80.3	3.1%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JUNEAU	FULL	1	27.6		27.6	
2 EDUCATION ASSISTANT	JUNEAU	FULL	1	30.9		30.9	
** TOTALS			2	58.5		58.5	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COSTS FOR THE ALASKA CAREER & INFORMATION SYSTEM BE SEPARATELY ACCOUNTED FOR IN FY85 AND SEPARATELY IDENTIFIED IN THE FY86 BUDGET DETAIL. THESE COSTS SHOULD REFLECT EXPENDITURES, SOURCE OF FUNDS AND POSITIONS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: KOTZEBUE TECHNICAL CENTER

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
	1838.6		1090.0	1090.0	1090.0	1705.7	1705.7	1705.7	
** TOTAL	1838.6		1090.0	1090.0	1090.0	1705.7	1705.7	1705.7	
** CHANGE VERSUS FY84 ATH				-100.0%	-40.7%	-40.7%	-7.2%	-7.2%	-7.2%
OBJECT DESCRIPTION									
GRANTS, CLMS	1838.6		1090.0	1090.0	1090.0	1705.7	1705.7	1705.7	
FUNDING SUMMARY									
GENERAL FUND	1838.6		1090.0	1090.0	1090.0	1705.7	1705.7	1705.7	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	-40.7%	-40.7%	-7.2%	-7.2%	-7.2%

01-05-61-02-00 (05-12-5-13-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: KOTZEBUE TECHNICAL CENTER
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1956.0	1838.6			1090.0		1090.0	1090.0	1705.7	1705.7	1705.7		
08 MISC.													
** TOTAL EXPEND	1956.0	1838.6			1090.0		1090.0	1090.0	1705.7	1705.7	1705.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1956.0	1838.6			1090.0		1090.0	1090.0	1705.7	1705.7	1705.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-61-02-00 (05-12-5-13-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: KOTZEBUE TECHNICAL CENTER
SUB-PROGRAM:

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,705.7) VERSUS GOV.AMD. (\$1,090.0)
07 GRANTS, CLMS	615.7	56.5%	ADD \$405.7 FOR PROGRAM CONTINUATION/EXPANSION, \$144.0 FOR REGIONAL VOC. REHAB. OFFICE, \$66.0 FOR SELAWIK VOCATIONAL EXPLORATION PROGRAM.
** TOTALS	615.7	56.5%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,705.7) VERSUS GOV.AMD. (\$1,090.0)
07 GRANTS, CLMS	615.7	56.5%	ADD \$405.7 FOR PROGRAM CONTINUATION/EXPANSION, \$144.0 FOR REGIONAL VOC. REHAB. OFFICE, \$66.0 FOR SELAWIK VOCATIONAL EXPLORATION PROGRAM.
** TOTALS	615.7	56.5%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,705.7) VERSUS GOV.AMD. (\$1,090.0)
07 GRANTS, CLMS	615.7	56.5%	ADD \$405.7 FOR PROGRAM CONTINUATION/EXPANSION, \$144.0 FOR REGIONAL VOC. REHAB. OFFICE, \$66.0 FOR SELAWIK VOCATIONAL EXPLORATION PROGRAM.
** TOTALS	615.7	56.5%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA VOCATIONAL TECH CTR

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
	4340.3		4385.8	4750.8	4863.1	4836.3	4836.3	4836.3	
** TOTAL	4340.3		4385.8	4750.8	4863.1	4836.3	4836.3	4836.3	
** CHANGE VERSUS FY84 ATH				-100.0%	9.4%	12.0%	11.4%	11.4%	11.4%
OBJECT DESCRIPTION									
PERS. SERV.	3068.9		3114.4	3334.6	3471.9	3471.9	3471.9	3471.9	
TRAVEL	42.2		42.2	70.7	70.7	43.9	43.9	43.9	
CONTRACTUAL	323.4		323.4	361.4	361.4	361.4	361.4	361.4	
COMMODITIES	704.4		704.4	709.4	709.4	709.4	709.4	709.4	
EQUIPMENT	51.6		51.6	124.9	99.9	99.9	99.9	99.9	
GRANTS, CLMS	15.0		15.0	15.0	15.0	15.0	15.0	15.0	
MISC.	134.8		134.8	134.8	134.8	134.8	134.8	134.8	
FUNDING SUMMARY									
GENERAL FUND	3488.8		3534.3	3899.3	3953.0	3926.2	3926.2	3926.2	
PGM RECEIPTS	461.3		461.3	461.3	461.3	461.3	461.3	461.3	
OTHER FUNDS	390.2		390.2	390.2	448.8	448.8	448.8	448.8	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	11.7%	13.3%	12.5%	12.5%	12.5%
POSITIONS									
FULL TIME	66.0		30.0	30.0	32.0	32.0	32.0	32.0	
PART TIME	2.0		2.0	2.0	2.0	39.0	39.0	39.0	
TEMPORARY									
STAFF MONTHS	820.0					822.0	822.0	822.0	

01-05-62-18-00 (05-12-5-12-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA VOCATIONAL TECH CTR
 SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3059.8	3068.9			3114.4		3334.6	3471.9	3471.9	3471.9	3471.9		
02 TRAVEL	69.8	42.2			42.2		70.7	70.7	43.9	43.9	43.9		
03 CONTRACTUAL	424.7	323.4			323.4		361.4	361.4	361.4	361.4	361.4		
04 COMMODITIES	712.1	704.4			704.4		709.4	709.4	709.4	709.4	709.4		
05 EQUIPMENT	138.3	51.6			51.6		124.9	99.9	99.9	99.9	99.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.4	15.0			15.0		15.0	15.0	15.0	15.0	15.0		
08 MISC.		134.8			134.8		134.8	134.8	134.8	134.8	134.8		
** TOTAL EXPEND	4415.1	4340.3			4385.8		4750.8	4863.1	4836.3	4836.3	4836.3		
09 I-A TRANSFER	35.5						38.7	38.7	38.7	38.7	38.7		
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3666.9	3488.8			3534.3		3899.3	3953.0	3926.2	3926.2	3926.2		
13 PGM RECEIPTS	358.0	461.3			461.3		461.3	461.3	461.3	461.3	461.3		
14 OTHER FUNDS	390.2	390.2			390.2		390.2	448.8	448.8	448.8	448.8		
15 FULL TIME	67.0	66.0			30.0		30.0	32.0	32.0	32.0	32.0		
16 PART TIME	2.0	2.0			2.0		2.0	2.0	39.0	39.0	39.0		
17 TEMPORARY	6.0												
18 STAFF MONTHS		820.0							822.0	822.0	822.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROG SERVICE AIDE III	SEWARD	FULL	2		58.6		58.6			58.6					
2 STUDENT INTERN I	SEWARD	TEMP	6		106.8		106.8		106.8						
3 MAINTENANCE WORKER	SEWARD	FULL	1		34.7		34.7		34.7						
4 ANALYST PROGRAMMER IV	SEWARD	FULL	1		52.7		52.7		52.7						
5 PROGRAM SERV AIDE III	SEWARD	FULL	2		58.6		58.6			58.6	2	2	2	2	1
** NEW POSITION TOTALS			12		311.4		311.4		194.2	117.2	2	2	2	2	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA VOCATIONAL TECH CTR
 SUB-PROGRAM:

NEW POSITION FOOTNOTES...

1 THESE POSITIONS REQUESTED IN GOV BUDGET AMENDMENT ON INCREASED INTERAGENCY RECEIPTS FROM ADULT BASIC EDUCATION.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,836.3) VERSUS GOV.AMD. (\$4,863.1)
02 TRAVEL	-26.8	-37.9%	REDUCE TO FY84 AUTH PLUS 4% <\$26.8>.
** TOTALS	-26.8	-0.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 PROGRAM SERV AIDE III	SEWARD	FULL	2	58.6			58.6
** TOTALS			2	58.6			58.6

THERE WERE 36 FULL-TIME EQUIVALENT CONTRACT TEACHERS AUTHORIZED IN FY84, AND THE GOVERNOR RECOMMENDS AN ADDITIONAL 2 FOR FY85. THE LEGISLATURE APPROVES THE GOVERNORS RECOMMENDED 38 FTE POSITIONS. FOR PURPOSES OF ACCOUNTABILITY, THOSE POSITIONS ARE INCLUDED HERE AS 'PART-TIME'. (ONE NON-CONTRACT PART-TIME POSITION ALSO APPROVED).

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,836.3) VERSUS GOV.AMD. (\$4,863.1)
02 TRAVEL	-26.8	-37.9%	REDUCE TO FY84 AUTH PLUS 4% <\$26.8>.
** TOTALS	-26.8	-0.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 PROGRAM SERV AIDE III	SEWARD	FULL	2	58.6			58.6
** TOTALS			2	58.6			58.6

THERE WERE 36 FULL-TIME EQUIVALENT CONTRACT TEACHERS AUTHORIZED IN FY84, AND THE GOVERNOR RECOMMENDS AN ADDITIONAL 2 FOR FY85. THE LEGISLATURE APPROVES THE GOVERNORS RECOMMENDED 38 FTE POSITIONS. FOR PURPOSES OF ACCOUNTABILITY, THOSE POSITIONS ARE INCLUDED HERE AS 'PART-TIME'. (ONE NON-CONTRACT PART-TIME POSITION ALSO APPROVED).

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$4,836.3) VERSUS GOV.AMD. (\$4,863.1)
02 TRAVEL	-26.8	-37.9%	REDUCE TO FY84 AUTH PLUS 4% <\$26.8>.	
** TOTALS	-26.8	-0.6%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 PROGRAM SERV AIDE III	SEWARD	FULL	2	58.6			58.6
** TOTALS			2	58.6			58.6

GOVERNOR AMENDED COLUMN REFLECTS A \$53.7 GENERAL FUND INCREASE PLUS LINE ITEM TRANSFER TO FUND HEALTH INSURANCE BENEFITS FOR CONTRACT POSITIONS, AND A \$58.6 INCREASE IN INTER-AGENCY RECEIPTS FROM ADULT BASIC EDUCATION (THESE FUNDS WILL FUND 2 NEW POSITIONS).

THERE WERE 36 FULL-TIME EQUIVALENT CONTRACT TEACHERS AUTHORIZED IN FY84, AND THE GOVERNOR RECOMMENDS AN ADDITIONAL 2 FOR FY85. THE LEGISLATURE APPROVES THE GOVERNORS RECOMMENDED 38 FTE POSITIONS. FOR PURPOSES OF ACCOUNTABILITY, THOSE POSITIONS ARE INCLUDED HERE AS 'PART-TIME'. (ONE NON-CONTRACT PART-TIME POSITION ALSO APPROVED).

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGEUMBE BOARDING SCHOOL

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ	BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
CARETAKERSHIP & MAINTENANCE						842.4	842.4	842.4	842.4	
PROGRAM PLANNING & DEVELOPMENT						251.7	151.7	151.7	151.7	
** TOTAL						1094.1	994.1	994.1	994.1	
** CHANGE VERSUS FY84 ATH						100.0%	100.0%	100.0%	100.0%	
OBJECT DESCRIPTION										
PERS. SERV.						396.2	306.3	306.3	306.3	
TRAVEL						37.6	27.5	27.5	27.5	
CONTRACTUAL						595.3	595.3	595.3	595.3	
COMMODITIES						40.0	40.0	40.0	40.0	
EQUIPMENT						25.0	25.0	25.0	25.0	
FUNDING SUMMARY										
GENERAL FUND						829.1	729.1	729.1	729.1	
PGM RECEIPTS						265.0	265.0	265.0	265.0	
** GENERAL FUND CHANGE VS. FY84 ATH						100.0%	100.0%	100.0%	100.0%	
POSITIONS										
FULL TIME						6.0	5.0	5.0	5.0	
PART TIME						2.0	2.0	2.0	2.0	
STAFF MONTHS						78.0	60.0	60.0	60.0	

01-05-63-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
 SUB-PROGRAM: CARETAKERSHIP & MAINTENANCE

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.								188.5	188.5	188.5	188.5		
02 TRAVEL													
03 CONTRACTUAL								595.3	595.3	595.3	595.3		
04 COMMODITIES								36.8	36.8	36.8	36.8		
05 EQUIPMENT								21.8	21.8	21.8	21.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								842.4	842.4	842.4	842.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								577.4	577.4	577.4	577.4		
13 PGM RECEIPTS								265.0	265.0	265.0	265.0		
14 OTHER FUNDS													
15 FULL TIME								3.0	3.0	3.0	3.0		
16 PART TIME								2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS								42.0	42.0	42.0	42.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING TECH I	SITKA	PART	1	9.0		9.0		9.0		1	1	1	1	
2 SUPPLY TECH I	SITKA	PART	1	8.0		8.0		8.0		1	1	1	1	
3 BLDG MAINT SPEC III	SITKA	FULL	1	67.3		67.3		67.3		1	1	1	1	
4 MAINT MECHANIC WG II	SITKA	FULL	1	52.1		52.1		52.1		1	1	1	1	
5 ELECTRICIAN WG II	SITKA	FULL	1	52.1		52.1		52.1		1	1	1	1	
** NEW POSITION TOTALS			5	188.5		188.5		188.5		5	5	5	5	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
 SUB-PROGRAM: CARETAKERSHIP & MAINTENANCE

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	SITKA	PART	1	9.0		9.0	
2 SUPPLY TECH I	SITKA	PART	1	8.0		8.0	
3 BLDG MAINT SPEC III	SITKA	FULL	1	67.3		67.3	
4 MAINT MECHANIC WG II	SITKA	FULL	1	52.1		52.1	
5 ELECTRICIAN WG II	SITKA	FULL	1	52.1		52.1	
** TOTALS			5	188.5		188.5	

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	SITKA	PART	1	9.0		9.0	
2 SUPPLY TECH I	SITKA	PART	1	8.0		8.0	
3 BLDG MAINT SPEC III	SITKA	FULL	1	67.3		67.3	
4 MAINT MECHANIC WG II	SITKA	FULL	1	52.1		52.1	
5 ELECTRICIAN WG II	SITKA	FULL	1	52.1		52.1	
** TOTALS			5	188.5		188.5	

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	SITKA	PART	1	9.0		9.0	
2 SUPPLY TECH I	SITKA	PART	1	8.0		8.0	
3 BLDG MAINT SPEC III	SITKA	FULL	1	67.3		67.3	
4 MAINT MECHANIC WG II	SITKA	FULL	1	52.1		52.1	
5 ELECTRICIAN WG II	SITKA	FULL	1	52.1		52.1	
** TOTALS			5	188.5		188.5	

THIS BRU WAS CREATED BY A GOVERNOR'S BUDGET AMENDMENT FOR THE TRANSFER OF MT. EDGE CUMBE FROM THE FEDERAL GOVERNMENT TO THE STATE. FUNDING FOR THE CARETAKERSHIP AND MAINTENANCE OF THE FACILITY'S 59 BUILDINGS AND 80 ACRES IS BUDGETED WITHIN THIS COMPONENT.

01-05-63-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
 SUB-PROGRAM: PROGRAM PLANNING & DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.								207.7	117.8	117.8	117.8		
02 TRAVEL								37.6	27.5	27.5	27.5		
03 CONTRACTUAL													
04 COMMODITIES								3.2	3.2	3.2	3.2		
05 EQUIPMENT								3.2	3.2	3.2	3.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								251.7	151.7	151.7	151.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND								251.7	151.7	151.7	151.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME								3.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								36.0	18.0	18.0	18.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR	SITKA	FULL	1	82.3		82.3		82.3		1	1	1	1	
2 PRINCIPAL	SITKA	FULL	1	70.9		70.9		70.9		1	1	1	1	
3 EDUCATION SPEC II	SITKA	FULL	1	54.5		54.5		54.5		1				
** NEW POSITION TOTALS			3	207.7		207.7		207.7		3	2	2	2	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
 SUB-PROGRAM: PROGRAM PLANNING & DEVELOPMENT

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$151.7) VERSUS GOV.AMD. (\$251.7)
01 PERS. SERV.	-89.9	-43.3%	REDUCE <\$89.9> TO ALLOW FUNDING FOR DIRECTOR FOR 12 MONTH'S (\$82.3) AND PRINCIPAL FOR 6 MONTH'S (\$35.0).
02 TRAVEL	-10.1	-26.9%	
** TOTALS	-100.0	-39.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR	SITKA	FULL	1	82.3		82.3	
2 PRINCIPAL	SITKA	FULL	1	70.9		70.9	
** TOTALS			2	153.2		153.2	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NONE OF THE MONIES APPROPRIATED FOR MT. EDGE CUMBE BE USED FOR PROGRAM DEVELOPMENT OR PROMOTION UNTIL THE OUTCOMES OF THE ISER STUDY ON RURAL EDUCATION NEEDS ARE KNOWN, AND PRESENTED TO THE LEGISLATURE.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$151.7) VERSUS GOV.AMD. (\$251.7)
01 PERS. SERV.	-89.9	-43.3%	REDUCE <\$89.9> TO ALLOW FUNDING FOR DIRECTOR FOR 12 MONTH'S (\$82.3) AND PRINCIPAL FOR 6 MONTH'S (\$35.0).
02 TRAVEL	-10.1	-26.9%	
** TOTALS	-100.0	-39.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR	SITKA	FULL	1	82.3		82.3	
2 PRINCIPAL	SITKA	FULL	1	70.9		70.9	
** TOTALS			2	153.2		153.2	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NONE OF THE MONIES APPROPRIATED FOR MT. EDGE CUMBE BE USED FOR PROGRAM DEVELOPMENT OR PROMOTION UNTIL THE OUTCOMES OF THE ISER STUDY ON RURAL EDUCATION NEEDS ARE KNOWN, AND PRESENTED TO THE LEGISLATURE.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$151.7) VERSUS GOV.AMD. (\$251.7)
01 PERS. SERV.	-89.9	-43.3%	REDUCE <\$89.9> TO ALLOW FUNDING FOR DIRECTOR FOR 12 MONTH'S (\$82.3) AND PRINCIPAL FOR 6 MONTH'S (\$35.5).
02 TRAVEL	-10.1	-26.9%	REDUCE <\$10.1>.
** TOTALS	-100.0	-39.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR	SITKA	FULL	1	82.3		82.3	
2 PRINCIPAL	SITKA	FULL	1	70.9		70.9	
** TOTALS			2	153.2		153.2	

THIS BRU WAS CREATED BY A GOVERNOR'S BUDGET AMENDMENT FOR THE TRANSFER OF MT. EDGE CUMBE FROM THE FEDERAL GOVERNMENT TO THE STATE. FUNDING FOR THE DEVELOPMENT OF THE SCHOOL'S EDUCATIONAL PROGRAM IS BUDGETED WITHIN THIS COMPONENT.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NONE OF THE MONIES APPROPRIATED FOR MT. EDGE CUMBE BE USED FOR PROGRAM DEVELOPMENT OR PROMOTION UNTIL THE OUTCOMES OF THE ISER STUDY ON RURAL EDUCATION NEEDS ARE KNOWN, AND PRESENTED TO THE LEGISLATURE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
GENERAL PROGRAM-SEC.110	6825.7		7032.7	7435.2	7435.2	7676.9	7676.9	7676.9	
INDEPENDENT LIVING REHABIL	942.0		942.0	942.0	942.0	1297.2	1330.2	1297.2	
SPECIALIZED FACILITIES	496.0		496.0	534.8	534.8	534.8	534.8	534.8	
DISABILITY DETERMINATION	1547.8		1547.8	2083.3	2253.5	2253.5	2253.5	2253.5	
EMPLOYMENT OF THE HANDICAPPED	177.7		177.7	177.7	177.7	177.7	177.7	177.7	
** TOTAL	9989.2		10196.2	11173.0	11343.2	11940.1	11973.1	11940.1	
** CHANGE VERSUS FY84 ATH				-100.0%	11.8%	13.5%	19.5%	19.8%	19.5%
OBJECT DESCRIPTION									
PERS. SERV.	3839.0		4252.7	4265.3	4416.1	4462.8	4462.8	4462.8	
TRAVEL	219.4		259.4	301.1	315.3	303.8	303.8	303.8	
CONTRACTUAL	686.2		614.7	1044.5	1044.5	1246.2	1246.2	1246.2	
COMMODITIES	67.7		69.7	73.8	73.8	73.8	73.8	73.8	
EQUIPMENT	25.0		25.5	76.4	81.6	81.6	81.6	81.6	
GRANTS, CLMS	4974.2		4974.2	5411.9	5411.9	5771.9	5804.9	5771.9	
MISC.	177.7								
FUNDING SUMMARY									
FED. RECEIPT	5114.9		5306.2	5884.3	6054.5	6054.5	6054.5	6054.5	
G. F. MATCH	788.0		835.8	836.0	836.0	836.0	836.0	836.0	
GENERAL FUND	3812.3		3806.2	4143.7	4143.7	4740.6	4773.6	4740.6	
PGM RECEIPTS	26.0					26.0	26.0	26.0	
OTHER FUNDS	248.0		248.0	309.0	309.0	283.0	283.0	283.0	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	8.6%	8.6%	24.3%	25.2%	24.3%
POSITIONS									
FULL TIME	102.0		105.0	105.0	108.0	109.0	109.0	109.0	
STAFF MONTHS	1080.0					1308.0	1308.0	1308.0	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: GENERAL PROGRAM-SEC.110

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3060.4	3207.7	137.4		3491.2		3446.8	3446.8	3493.5	3493.5	3493.5		
02 TRAVEL	173.5	186.0	14.2		186.0		217.1	217.1	195.4	195.4	195.4		
03 CONTRACTUAL	451.1	486.5	29.8		410.0		522.4	522.4	739.1	739.1	739.1		
04 COMMODITIES	47.4	49.5	5.3		49.5		53.1	53.1	53.1	53.1	53.1		
05 EQUIPMENT	41.6	17.1	33.4		17.1		17.2	17.2	17.2	17.2	17.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2592.3	2878.9			2878.9		3178.6	3178.6	3178.6	3178.6	3178.6		
08 MISC.													
** TOTAL EXPEND	6366.3	6825.7	220.1		7032.7		7435.2	7435.2	7676.9	7676.9	7676.9		
09 I-A TRANSFER	31.8						5.5	5.5	5.5	5.5	5.5		
10 FED. RECEIPT	2781.5	2860.6	277.1		3051.1		3114.9	3114.9	3114.9	3114.9	3114.9		
11 G. F. MATCH	692.8	711.4	69.3		759.0		749.5	749.5	749.5	749.5	749.5		
12 GENERAL FUND	2830.4	3005.7	-126.3		2974.6		3347.8	3347.8	3589.5	3589.5	3589.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	61.6	248.0			248.0		223.0	223.0	223.0	223.0	223.0		
15 FULL TIME	81.0	84.0			84.0		84.0	84.0	85.0	85.0	85.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		864.0							1020.0	1020.0	1020.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 COUNSELOR	WASILLA	FULL	1	46.7	2.0	48.7		48.7				1	1	1
** NEW POSITION TOTALS			1	46.7	2.0	48.7		48.7				1	1	1

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: GENERAL PROGRAM-SEC.110

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-4000 \$137.4, 84-4006 \$2.4, 84-4011 \$80.3

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,676.9) VERSUS GOV.AMD. (\$7,435.2)
01 PERS. SERV.	46.7	1.4%	ADD \$46.7 FOR COUNSELOR POSITION IN WASILLA OFFICE.
02 TRAVEL	-21.7	-10.0%	REDUCE TO FY84 AUTH PLUS 4% <\$23.7>, ADD \$2.0 FOR WASILLA COUNSELOR.
03 CONTRACTUAL	216.7	41.5%	REDUCE TO FY84 AUTH PLUS 4% <\$16.4>, ADD \$233.1 FOR RELOCATION OF ANCHORAGE OFFICE.
** TOTALS	241.7	3.3%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COUNSELOR	WASILLA	FULL	1	46.7		46.7	
** TOTALS			1	46.7		46.7	

LEGISLATIVE INTENT:

THE ANCHORAGE VOCATIONAL REHABILITATION EVALUATION UNIT IS CURRENTLY SHARING OFFICE SPACE WITH THE EMPLOYMENT TRAINING CENTER OF ALASKA, A SHELTERED WORKSHOP AND TRAINING PROGRAM FOR THE DEVELOPMENTALLY DISABLED. BECAUSE THE EXISTING QUARTERS ARE INSUFFICIENT FOR BOTH ORGANIZATIONS, THE SUM OF \$233,100 IS APPROPRIATED TO ENABLE THE EVALUATION UNIT TO RELOCATE TO OTHER OFFICE SPACE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FY86 BUDGET OF THE DIVISION OF VOCATIONAL REHABILITATION BE PREPARED SO THAT THE COSTS ASSOCIATED WITH DIRECT SERVICES TO CLIENTS BE CLEARLY SEPARATED FROM ADMINISTRATIVE AND OVERHEAD COSTS, BOTH ON A REGIONAL OFFICE AND STATEWIDE BASIS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,676.9) VERSUS GOV.AMD. (\$7,435.2)
01 PERS. SERV.	46.7	1.4%	ADD \$46.7 FOR COUNSELOR POSITION IN WASILLA OFFICE.
02 TRAVEL	-21.7	-10.0%	REDUCE TO FY84 AUTH PLUS 4% <\$23.7>, ADD \$2.0 FOR WASILLA COUNSELOR.
03 CONTRACTUAL	216.7	41.5%	REDUCE TO FY84 AUTH PLUS 4% <\$16.4>, ADD \$233.1 FOR RELOCATION OF ANCHORAGE OFFICE.
** TOTALS	241.7	3.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COUNSELOR	WASILLA	FULL	1	46.7		46.7	
** TOTALS			1	46.7		46.7	

LEGISLATIVE INTENT:

THE ANCHORAGE VOCATIONAL REHABILITATION EVALUATION UNIT IS CURRENTLY SHARING OFFICE SPACE WITH THE EMPLOYMENT TRAINING CENTER OF ALASKA, A SHELTERED WORKSHOP AND TRAINING PROGRAM FOR THE DEVELOPMENTALLY DISABLED. BECAUSE THE EXISTING QUARTERS ARE INSUFFICIENT FOR BOTH ORGANIZATIONS, THE SUM OF \$233,100 IS APPROPRIATED TO ENABLE THE EVALUATION UNIT TO RELOCATE TO OTHER OFFICE SPACE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FY86 BUDGET OF THE DIVISION OF VOCATIONAL REHABILITATION BE PREPARED SO THAT THE COSTS ASSOCIATED WITH DIRECT SERVICES TO CLIENTS BE CLEARLY SEPARATED FROM ADMINISTRATIVE AND OVERHEAD COSTS, BOTH ON A REGIONAL OFFICE AND STATEWIDE BASIS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:
			HOUSE (\$7,676.9) VERSUS GOV.AMD. (\$7,435.2)
01 PERS. SERV.	46.7	1.4%	ADD \$46.7 FOR COUNSELOR POSITION IN WASILLA OFFICE.
02 TRAVEL	-21.7	-10.0%	REDUCE TO FY84 AUTH PLUS 4% <\$23.7>, ADD \$2.0 FOR WASILLA COUNSELOR.
03 CONTRACTUAL	216.7	41.5%	REDUCE TO FY84 AUTH PLUS 4% <\$16.4>, ADD \$233.1 FOR RELOCATION OF ANCHORAGE OFFICE.
** TOTALS	241.7	3.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COUNSELOR	WASILLA	FULL	1	46.7		46.7	
** TOTALS			1	46.7		46.7	

LEGISLATIVE INTENT:

THE ANCHORAGE VOCATIONAL REHABILITATION EVALUATION UNIT IS CURRENTLY SHARING OFFICE SPACE WITH THE EMPLOYMENT TRAINING CENTER OF ALASKA, A SHELTERED WORKSHOP AND TRAINING PROGRAM FOR THE DEVELOPMENTALLY DISABLED. BECAUSE THE EXISTING QUARTERS ARE INSUFFICIENT FOR BOTH ORGANIZATIONS, THE SUM OF \$233,100 IS APPROPRIATED TO ENABLE THE EVALUATION UNIT TO RELOCATE TO OTHER OFFICE SPACE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FY86 BUDGET OF THE DIVISION OF VOCATIONAL REHABILITATION BE PREPARED SO THAT THE COSTS ASSOCIATED WITH DIRECT SERVICES TO CLIENTS BE CLEARLY SEPARATED FROM ADMINISTRATIVE AND OVERHEAD COSTS, BOTH ON A REGIONAL OFFICE AND STATEWIDE BASIS.

01-05-65-10-00 (05-12-8-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: INDEPENDENT LIVING REHABIL

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	10.0	5.0			5.0		10.0	10.0	5.2	5.2	5.2		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	453.2	937.0			937.0		932.0	932.0	1292.0	1325.0	1292.0		
08 MISC.													
** TOTAL EXPEND	463.2	942.0			942.0		942.0	942.0	1297.2	1330.2	1297.2		
09 I-A TRANSFER													
10 FED. RECEIPT	236.9	499.5			499.5		499.5	499.5	499.5	499.5	499.5		
11 G. F. MATCH	26.3	30.5			30.5		30.5	30.5	30.5	30.5	30.5		
12 GENERAL FUND	200.0	412.0			412.0		412.0	412.0	767.2	800.2	767.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: INDEPENDENT LIVING REHABIL

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,297.2) VERSUS GOV.AMD. (\$942.0)
02 TRAVEL	-4.8	-48.0%	REDUCE TO FY84 AUTH PLUS 4% <\$4.8>.
07 GRANTS, CLMS	360.0	38.6%	ADD \$30.0 FOR INTERPRETER REFERRAL SERVICE, ADD \$330.0 FOR ACCESS ALASKA INDEPENDENT LIVING SERVICES.
** TOTALS	355.2	37.7%	

LEGISLATIVE INTENT:

THE SUM OF \$87,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION FOR RECREATIONAL ACTIVITY PROGRAMS FOR THE HANDICAPPED WHICH ARE TO BE LET ON A COMPETITIVE BASIS.

LEGISLATIVE INTENT:

THE SUM OF \$330,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO ACCESS ALASKA FOR THE PURPOSES OF AN INDEPENDENT LIVING PROGRAM IN THE FAIRBANKS AREA.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,330.2) VERSUS GOV.AMD. (\$942.0)
02 TRAVEL	-4.8	-48.0%	REDUCE TO FY84 AUTH PLUS 4% <\$4.8>.
07 GRANTS, CLMS	393.0	42.2%	ADD \$63.0 TO INCREASE FUNDING FOR RECREATIONAL ACTIVITY PROGRAMS FOR THE HANDICAPPED TO \$150.0, ADD \$330.0 FOR ACCESS ALASKA INDEPENDENT LIVING SERVICES.
** TOTALS	388.2	41.2%	

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION FOR RECREATIONAL ACTIVITY PROGRAMS FOR THE HANDICAPPED WHICH ARE TO BE LET ON A COMPETITIVE BASIS.

LEGISLATIVE INTENT:

THE SUM OF \$330,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO ACCESS ALASKA FOR THE PURPOSES OF AN INDEPENDENT LIVING PROGRAM IN THE FAIRBANKS AREA.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,297.2) VERSUS GOV.AMD. (\$942.0)
02 TRAVEL	-4.8	-48.0%	REDUCE TO FY84 AUTH PLUS 4% <\$4.8>.
07 GRANTS, CLMS	360.0	38.6%	ADD \$30.0 FOR INTERPRETER REFERRAL SERVICE, ADD \$330.0 FOR ALASKA INDEPENDENT LIVING SERVICES.
** TOTALS	355.2	37.7%	

LEGISLATIVE INTENT:

THE SUM OF \$87,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION FOR RECREATIONAL ACTIVITY PROGRAMS FOR THE HANDICAPPED WHICH ARE TO BE LET ON A COMPETITIVE BASIS.

LEGISLATIVE INTENT:

THE SUM OF \$330,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO ACCESS ALASKA FOR THE PURPOSES OF AN INDEPENDENT LIVING PROGRAM IN THE FAIRBANKS AREA.

01-05-65-16-00 (05-12-8-20-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: SPECIALIZED FACILITIES

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL									15.0	15.0	15.0		
03 CONTRACTUAL	20.0						15.0	15.0					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	641.6	496.0	224.6		496.0		519.8	519.8	519.8	519.8	519.8		
08 MISC.													
** TOTAL EXPEND	661.6	496.0	224.6		496.0		534.8	534.8	534.8	534.8	534.8		
09 I-A TRANSFER													
10 FED. RECEIPT	254.6	207.0	101.2		207.8		246.6	246.6	246.6	246.6	246.6		
11 G. F. MATCH	61.9	46.1	25.4		46.3		56.0	56.0	56.0	56.0	56.0		
12 GENERAL FUND	296.4	216.9	76.0		241.9		206.2	206.2	206.2	206.2	206.2		
13 PGM RECEIPTS	28.7	26.0	22.0						26.0	26.0	26.0		
14 OTHER FUNDS	20.0						26.0	26.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-4011 \$202.6, 84-4015 \$22.0

01-05-65-16-00 (05-12-8-20-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SPECIALIZED FACILITIES

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$534.8) VERSUS GOV.AMD. (\$534.8)
02 TRAVEL	15.0	100.0%	ADD \$15.0 TO CORRECT GOVERNOR'S BUDGET.
03 CONTRACTUAL	-15.0	-100.0%	REDUCE <\$15.0> TO CORRECT GOVERNOR'S BUDGET.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$534.8) VERSUS GOV.AMD. (\$534.8)
02 TRAVEL	15.0	100.0%	ADD \$15.0 TO CORRECT GOVERNOR'S BUDGET.
03 CONTRACTUAL	-15.0	-100.0%	REDUCE <\$15.0> TO CORRECT GOVERNOR'S BUDGET.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$534.8) VERSUS GOV.AMD. (\$534.8)
02 TRAVEL	15.0	100.0%	ADD \$15.0 TO CORRECT GOVERNOR'S BUDGET.
03 CONTRACTUAL	-15.0	-100.0%	REDUCE <\$15.0> TO CORRECT GOVERNOR'S BUDGET.

01-05-65-20-00 (05-12-8-20-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: DISABILITY DETERMINATION

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	660.1	631.3	134.9		631.3		691.1	841.9	841.9	841.9	841.9		
02 TRAVEL	13.3	28.4	11.9		28.4		31.2	45.4	45.4	45.4	45.4		
03 CONTRACTUAL	100.1	199.7	30.7		199.7		502.1	502.1	502.1	502.1	502.1		
04 COMMODITIES	4.3	18.2			18.2		18.7	18.7	18.7	18.7	18.7		
05 EQUIPMENT	4.4	7.9	62.3		7.9		58.7	63.9	63.9	63.9	63.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	459.6	662.3	15.8		662.3		781.5	781.5	781.5	781.5	781.5		
08 MISC.													
** TOTAL EXPEND	1241.8	1547.8	255.6		1547.8		2083.3	2253.5	2253.5	2253.5	2253.5		
09 I-A TRANSFER	2.4												
10 FED. RECEIPT	1232.3	1547.8	255.6		1547.8		2023.3	2193.5	2193.5	2193.5	2193.5		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	9.5						60.0	60.0	60.0	60.0	60.0		
15 FULL TIME	19.0	18.0	3.0		18.0		18.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		216.0	36.0						252.0	252.0	252.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 HEARINGS OFFICER	ANCHORAGE	FULL	1	52.7	19.4	72.1	72.1				1	1	1	1
2 CLERK IV	ANCHORAGE	FULL	1	27.0		27.0	27.0				1	1	1	1
3 CHIEF DISAB. DETER. UNIT	ANCHORAGE	FULL	1	71.1		71.1	71.1				1	1	1	1
** NEW POSITION TOTALS			3	150.8	19.4	170.2	170.2				3	3	3	3

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: DISABILITY DETERMINATION

NEW POSITION FOOTNOTES...

1 THIS POSITION REQUESTED IN GOV BUDGET AMENDMENT ON INCREASED FED FUNDS FROM SOCIAL SECURITY ADMIN.

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-4008 \$255.6

* * * * * C. C. ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEARINGS OFFICER	ANCHORAGE	FULL	1	52.7	52.7		
2 CLERK IV	ANCHORAGE	FULL	1	27.0	27.0		
3 CHIEF DISAB. DETER. UNIT	ANCHORAGE	FULL	1	71.1	71.1		
** TOTALS			3	150.8	150.8		

* * * * * SENATE ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEARINGS OFFICER	ANCHORAGE	FULL	1	52.7	52.7		
2 CLERK IV	ANCHORAGE	FULL	1	27.0	27.0		
3 CHIEF DISAB. DETER. UNIT	ANCHORAGE	FULL	1	71.1	71.1		
** TOTALS			3	150.8	150.8		

* * * * * HOUSE ANALYSIS * * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 HEARINGS OFFICER	ANCHORAGE	FULL	1	52.7	52.7		
2 CLERK IV	ANCHORAGE	FULL	1	27.0	27.0		
3 CHIEF DISAB. DETER. UNIT	ANCHORAGE	FULL	1	71.1	71.1		
** TOTALS			3	150.8	150.8		

GOVERNOR AMENDED COLUMN REFLECTS A \$170.2 INCREASE IN FEDERAL FUNDS TO IMPLEMENT FACE-TO-FACE EVIDENTIARY HEARINGS FOR HANDICAPPED PERSONS (2 NEW POSITIONS) AND TO FUND A CHIEF OF DISABILITY DETERMINATION. THESE 3 POSITIONS WERE ESTABLISHED BY RP IN FY84.

01-05-65-22-00 (05-12-8-20-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: EMPLOYMENT OF THE HANDICAPPED

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	111.9				130.2		127.4	127.4	127.4	127.4	127.4		
02 TRAVEL	20.2				40.0		42.8	42.8	42.8	42.8	42.8		
03 CONTRACTUAL	16.3				5.0		5.0	5.0	5.0	5.0	5.0		
04 COMMODITIES	4.9				2.0		2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT					.5		.5	.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		177.7											
** TOTAL EXPEND	153.3	177.7			177.7		177.7	177.7	177.7	177.7	177.7		
09 I-A TRANSFER	.6												
10 FED. RECEIPT	153.3												
11 G. F. MATCH													
12 GENERAL FUND		177.7			177.7		177.7	177.7	177.7	177.7	177.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0				3.0		3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS								36.0	36.0	36.0	36.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 VOC REHAB COUNSELOR II	ANCHORAGE	FULL	1	46.4		46.4		46.4		1	1	1	1	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.3		26.3		26.3		1	1	1	1	
3 PROG COORDINATOR	ANCHORAGE	FULL	1	54.8		54.8		54.8		1	1	1	1	
** NEW POSITION TOTALS			3	127.5		127.5		127.5		3	3	3	3	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: EMPLOYMENT OF THE HANDICAPPED

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOC REHAB COUNSELOR II	ANCHORAGE	FULL	1	46.4		46.4	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.3		26.3	
3 PROG COORDINATOR	ANCHORAGE	FULL	1	54.8		54.8	
** TOTALS			3	127.5		127.5	

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOC REHAB COUNSELOR II	ANCHORAGE	FULL	1	46.4		46.4	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.3		26.3	
3 PROG COORDINATOR	ANCHORAGE	FULL	1	54.8		54.8	
** TOTALS			3	127.5		127.5	

***** HOUSE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOC REHAB COUNSELOR II	ANCHORAGE	FULL	1	46.4		46.4	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	26.3		26.3	
3 PROG COORDINATOR	ANCHORAGE	FULL	1	54.8		54.8	
** TOTALS			3	127.5		127.5	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
LIBRARY OPERATIONS	4267.3		4173.0	4395.7	4395.7	4789.6	4789.6	4789.6	30.0
MUSEUM OPERATIONS	1251.0		887.1	1232.3	1232.3	1269.8	1269.8	1269.8	
BLUE BOOK	15.1		15.1	52.4	52.4	52.4	52.4	52.4	
SPECIFIC CULTURAL PROGRAMS			465.0	465.0	465.0	1108.2	1248.2	1248.2	
** TOTAL	5533.4		5540.2	6145.4	6145.4	7220.0	7360.0	7360.0	30.0
** CHANGE VERSUS FY84 ATH				-100.0%	11.0%	11.0%	30.4%	33.0%	33.0%
OBJECT DESCRIPTION									
PERS. SERV.	2661.5		2785.5	3026.8	3026.8	3032.3	3032.3	3032.3	
TRAVEL	55.8		57.8	61.2	61.2	61.2	61.2	61.2	
CONTRACTUAL	417.7		412.5	714.3	714.3	752.9	752.9	752.9	
COMMODITIES	511.0		511.0	538.7	538.7	666.0	666.0	666.0	
EQUIPMENT	7.3		7.3	30.5	30.5	30.5	30.5	30.5	
GRANTS, CLMS	1880.1		1766.1	1773.9	1773.9	2677.1	2817.1	2817.1	
MISC.									30.0
FUNDING SUMMARY									
FED. RECEIPT	364.3		366.8	364.3	364.3	364.3	364.3	364.3	
GENERAL FUND	5096.6		5100.9	5746.1	5746.1	6816.9	6956.9	6956.9	30.0
PGM RECEIPTS				5.0	5.0	8.8	8.8	8.8	
OTHER FUNDS	72.5		72.5	30.0	30.0	30.0	30.0	30.0	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	12.7%	12.7%	33.7%	36.5%	36.5%
POSITIONS									
FULL TIME	71.0		71.0	74.0	74.0	74.0	74.0	74.0	
PART TIME	12.0		10.0	10.0	10.0	11.0	11.0	11.0	
STAFF MONTHS	933.0					961.0	961.0	961.0	

01-05-75-01-00 (05-13-7-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS
 SUB-PROGRAM: LIBRARY OPERATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2158.0	2040.0			2132.9		2256.3	2256.3	2261.8	2261.8	2261.8		
02 TRAVEL	30.5	35.0			35.0		35.0	35.0	35.0	35.0	35.0		
03 CONTRACTUAL	322.6	360.8			323.6		402.0	402.0	403.1	403.1	403.1		
04 COMMODITIES	524.7	488.1			488.1		495.0	495.0	622.3	622.3	622.3		
05 EQUIPMENT	24.2	6.2			6.2		20.5	20.5	20.5	20.5	20.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1446.7	1337.2			1187.2		1186.9	1186.9	1446.9	1446.9	1446.9		
08 MISC.													30.0
** TOTAL EXPEND	4506.7	4267.3			4173.0		4395.7	4395.7	4789.6	4789.6	4789.6		30.0
09 I-A TRANSFER	13.5						10.0	10.0	10.0	10.0	10.0		
10 FED. RECEIPT	417.9	364.3			366.8		364.3	364.3	364.3	364.3	364.3		
11 G. F. MATCH													
12 GENERAL FUND	4026.0	3830.5			3733.7		3996.4	3996.4	4386.5	4386.5	4386.5		30.0
13 PGM RECEIPTS	1.0						5.0	5.0	8.8	8.8	8.8		
14 OTHER FUNDS	61.8	72.5			72.5		30.0	30.0	30.0	30.0	30.0		
15 FULL TIME	59.0	57.0			57.0		57.0	57.0	57.0	57.0	57.0		
16 PART TIME	7.0	6.0			6.0		6.0	6.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS		729.0							725.0	725.0	725.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST	JUNEAU	PART 1	5.5		5.5		5.5				1	1	1 1
** NEW POSITION TOTALS		1	5.5		5.5		5.5				1	1	1

NEW POSITION FOOTNOTES...

1 THIS POSITION ADDED IN CONJUNCTION WITH EXEC. ORDER 56.

01-05-75-01-00 (05-13-7-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS
SUB-PROGRAM: LIBRARY OPERATIONS

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SPECIAL APPROPRIATIONS: SB 409 \$30.0

NEW LEGISLATION...

SB 409

SECT. 247 - FOR PREPARATION OF THE VINOKOUROFF COLLECTION IN THE STATE HISTORICAL LIBRARY

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,789.6) VERSUS GOV.AMD. (\$4,395.7)
01 PERS. SERV.	5.5	0.2%	ADD \$5.5 AND 1 PT POSITION FOR EXEC. ORDER 56/STATUTE DISTRIBUTION.
03 CONTRACTUAL	1.1	0.3%	ADD \$1.1 FOR EXEC. ORDER 56.
04 COMMODITIES	127.3	25.7%	ADD \$127.3 FOR EXEC. ORDER 56.
07 GRANTS, CLMS	260.0	21.9%	ADD \$260.0 TO FULLY FUND PUBLIC LIBRARY ASSISTANCE AND INTERLIBRARY COOPERATION ASSISTANCE GRANTS.
** TOTALS	393.9	9.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST	JUNEAU	PART	1	5.5		5.5	
** TOTALS			1	5.5		5.5	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,789.6) VERSUS GOV.AMD. (\$4,395.7)
01 PERS. SERV.	5.5	0.2%	ADD \$5.5 AND 1 PT POSITION FOR EXEC. ORDER 56/STATUTE DISTRIBUTION.
03 CONTRACTUAL	1.1	0.3%	ADD \$1.1 FOR EXEC. ORDER 56.
04 COMMODITIES	127.3	25.7%	ADD \$127.3 FOR EXEC. ORDER 56.
07 GRANTS, CLMS	260.0	21.9%	ADD \$260.0 TO FULLY FUND PUBLIC LIBRARY ASSISTANCE AND INTERLIBRARY COOPERATION ASSISTANCE GRANTS.
** TOTALS	393.9	9.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST	JUNEAU	PART	1	5.5		5.5	
** TOTALS			1	5.5		5.5	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,789.6) VERSUS GOV.AMD. (\$4,395.7)
01 PERS. SERV.	5.5	0.2%	ADD \$5.5 AND 1 PT POSITION FOR EXEC. ORDER 56/STATUTE DISTRIBUTION.
03 CONTRACTUAL	1.1	0.3%	ADD \$1.1 FOR EXEC. ORDER 56.
04 COMMODITIES	127.3	25.7%	ADD \$127.3 FOR EXEC. ORDER 56.
07 GRANTS, CLMS	260.0	21.9%	ADD \$260.0 TO FULLY FUND PUBLIC LIBRARY ASSISTANCE AND INTERLIBRARY COOPERATION ASSISTANCE GRANTS.
** TOTALS	393.9	9.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST	JUNEAU	PART 1	5.5		5.5	
** TOTALS		1	5.5		5.5	

01-05-75-02-00 (05-13-7-10-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:54

6/12/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS
 SUB-PROGRAM: MUSEUM OPERATIONS

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	648.9	610.6			641.7		757.4	757.4	757.4	757.4	757.4		
02 TRAVEL	41.5	20.8			22.8		26.2	26.2	26.2	26.2	26.2		
03 CONTRACTUAL	109.2	52.7			84.7		273.0	273.0	310.5	310.5	310.5		
04 COMMODITIES	29.1	22.9			22.9		43.7	43.7	43.7	43.7	43.7		
05 EQUIPMENT	3.0	1.1			1.1		10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	289.9	542.9			113.9		122.0	122.0	122.0	122.0	122.0		
08 MISC.													
** TOTAL EXPEND	1121.6	1251.0			887.1		1232.3	1232.3	1269.8	1269.8	1269.8		
09 I-A TRANSFER	46.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1058.1	1251.0			887.1		1232.3	1232.3	1269.8	1269.8	1269.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	63.5												
15 FULL TIME	16.0	14.0			14.0		17.0	17.0	17.0	17.0	17.0		
16 PART TIME	6.0	5.0			3.0		3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS		198.0							230.0	230.0	230.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CURATOR/DIRECTOR	SITKA	FULL	1	51.1		51.1		51.1		1	1	1	1	
2 CURATOR	SITKA	FULL	1	44.9		44.9		44.9		1	1	1	1	
3 ADMINISTRATIVE ASST I	SITKA	FULL	1	32.7		32.7		32.7		1	1	1	1	
4 MUSEUM ASST	SITKA	FULL	1	29.3		29.3		29.3						
** NEW POSITION TOTALS			4	158.0		158.0		158.0		3	3	3	3	

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS
 SUB-PROGRAM: MUSEUM OPERATIONS

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,269.8) VERSUS GOV.AMD. (\$1,232.3)
03 CONTRACTUAL	37.5	13.7%	ADD \$37.5 FOR ALASKA STATE MUSEUM EXHIBIT UPGRADE COMPLETION.
** TOTALS	37.5	3.0%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CURATOR/DIRECTOR	SITKA	FULL	1	51.1		51.1	
2 CURATOR	SITKA	FULL	1	44.9		44.9	
3 ADMINISTRATIVE ASST I	SITKA	FULL	1	32.7		32.7	
** TOTALS			3	128.7		128.7	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,269.8) VERSUS GOV.AMD. (\$1,232.3)
03 CONTRACTUAL	37.5	13.7%	ADD \$37.5 FOR ALASKA STATE MUSEUM EXHIBIT UPGRADE COMPLETION.
** TOTALS	37.5	3.0%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CURATOR/DIRECTOR	SITKA	FULL	1	51.1		51.1	
2 CURATOR	SITKA	FULL	1	44.9		44.9	
3 ADMINISTRATIVE ASST I	SITKA	FULL	1	32.7		32.7	
** TOTALS			3	128.7		128.7	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,269.8) VERSUS GOV.AMD. (\$1,232.3)
03 CONTRACTUAL	37.5	13.7%	ADD \$37.5 FOR ALASKA STATE MUSEUM EXHIBIT UPGRADE COMPLETION.
** TOTALS	37.5	3.0%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CURATOR/DIRECTOR	SITKA	FULL	1	51.1		51.1	
2 CURATOR	SITKA	FULL	1	44.9		44.9	
3 ADMINISTRATIVE ASST I	SITKA	FULL	1	32.7		32.7	
** TOTALS			3	128.7		128.7	

01-05-75-04-00 (05-13-7-10-10-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS
 SUB-PROGRAM: BLUE BOOK

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	10.5	10.9			10.9		13.1	13.1	13.1	13.1	13.1		
02 TRAVEL													
03 CONTRACTUAL	34.2	4.2			4.2		39.3	39.3	39.3	39.3	39.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	44.7	15.1			15.1		52.4	52.4	52.4	52.4	52.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	44.7	15.1			15.1		52.4	52.4	52.4	52.4	52.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME	1.0	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		6.0							6.0	6.0	6.0		

01-05-75-04-00 (05-13-7-10-10-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS
SUB-PROGRAM: BLUE BOOK

***** C. C. ANALYSIS *****

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

01-05-75-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS
SUB-PROGRAM: SPECIFIC CULTURAL PROGRAMS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						465.0	465.0	465.0	1108.2	1248.2	1248.2		
08 MISC.													
** TOTAL EXPEND						465.0	465.0	465.0	1108.2	1248.2	1248.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						465.0	465.0	465.0	1108.2	1248.2	1248.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS
 SUB-PROGRAM: SPECIFIC CULTURAL PROGRAMS

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,248.2) VERSUS GOV.AMD. (\$465.0)
07 GRANTS, CLMS	783.2	168.4%	ADD: ALASKA HISTORICAL & TRANSPORTATION MUSEUM \$188.5, KAWERAK ESKIMO HERITAGE PROGRAM \$150.0, INUA MINI-TRAVELING EXHIBIT \$7.8, EUROPEAN ETHNOGRAPHIC PUBLICATION \$33.0, NANA MUSEUM OF THE ARCTIC \$50.0, INUPIAT ILITQUSIAT YOUTH PROGRAM \$213.9, KOYUKON LITERATURE PROJECT \$80.0, CIRCLE DISTRICT MINING MUSEUM \$60.0.
** TOTALS	783.2	168.4%	

LEGISLATIVE INTENT:

THE SUM OF \$60,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION, SPECIFIC CULTURAL PROGRAMS, TO PAY THE COSTS OF PART TWO OF PHASE II OF THE CIRCLE DISTRICT MINING MUSEUM.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE NANA MUSEUM OF THE ARCTIC FOR THE PURPOSE OF CONTINUING OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$188,500 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA HISTORICAL AND TRANSPORTATION MUSEUM FOR THE PURPOSE OF CONTINUING OPERATIONS.

LEGISLATIVE INTENT:

THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO KAWERAK, INC FOR THE PURPOSE OF CONDUCTING THE KAWERAK ESKIMO HERITAGE PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$213,900 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE NANA MUSEUM OF THE ARCTIC FOR THE PURPOSE OF OPERATING THE INUPIAT ILITQUSIAT YOUTH PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$80,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON KOYUKUK SCHOOL DISTRICT FOR THE PURPOSE OF CONDUCTING A KOYUKON LITERATURE PROJECT.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,248.2) VERSUS GOV.AMD. (\$465.0)
07 GRANTS, CLMS	783.2	168.4%	ADD: ALASKA HISTORICAL & TRANSPORTATION MUSEUM \$188.5, KAWERAK ESKIMO HERITAGE PROGRAM \$150.0, INUA MINI-TRAVELING EXHIBIT \$7.8, EUROPEAN ETHNOGRAPHIC PUBLICATION \$33.0, NANA MUSEUM OF THE ARCTIC \$50.0, INUPIAT ILITQUSIAT YOUTH PROGRAM \$213.9, KOYUKON LITERATURE PROJECT \$80.0, CIRCLE DISTRICT MINING MUSEUM \$60.0.
** TOTALS	783.2	168.4%	

LEGISLATIVE INTENT:
 THE SENATE INTENT WAS ADOPTED BY THE CONFERENCE COMMITTEE AND IS SHOWN UNDER C.C. ANALYSIS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,108.2) VERSUS GOV.AMD. (\$465.0)
07 GRANTS, CLMS	643.2	138.3%	ADD: ALASKA HISTORICAL & TRANSPORTATION MUSEUM \$188.5, KAWERAK ESKIMO HERITAGE PROGRAM \$150.0, INUA MINI-TRAVELING EXHIBIT \$7.8, EUROPEAN ETHNOGRAPHIC PUBLICATION \$33.0, NANA MUSEIUM OF THE ARCTIC \$50.0, INUPIAT ILITQUSIAT YOUTH PROGRAM \$213.9.
** TOTALS	643.2	138.3%	

LEGISLATIVE INTENT:
 THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE NANA MUSEUM OF THE ARCTIC FOR THE PURPOSE OF CONTINUING OPERATIONS.

LEGISLATIVE INTENT:
 THE SUM OF \$188,500 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA HISTORICAL AND TRANSPORTATION MUSEUM FOR THE PURPOSE OF CONTINUING OPERATIONS.

LEGISLATIVE INTENT:
 THE SUM OF \$150,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO KAWERAK, INC FOR THE PURPOSE OF CONDUCTING THE KAWERAK ESKIMO HERITAGE PROGRAM.

LEGISLATIVE INTENT:
 THE SUM OF \$213,900 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE NANA MUSEUM OF THE ARCTIC FOR THE PURPOSE OF OPERATING THE INUPIAT ILITQUSIAT YOUTH PROGRAM.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ	BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
GENERAL ADMINISTRATION	995.9			1015.5	852.1	852.1	852.1	852.1	852.1	
STUDENT LOAN ADMIN	1987.0			1812.8	2073.9	2073.9	2073.9	2073.9	2073.9	420.0
WICHE-ADMINISTRATION	54.9			54.9	58.3	58.3	58.3	58.3	58.3	
WICHE-STUDENT EXCHANGE PROG	1592.5			1592.5	1716.3	1716.3	1796.3	1716.3	1796.3	
STUDENT INCENTIVE GRANT PROG	234.0			234.0	190.5	190.5	190.5	190.5	190.5	
DATA AND WORD PROCESSING				167.6	146.8	146.8	146.8	146.8	146.8	
** TOTAL	4864.3			4877.3	5037.9	5037.9	5117.9	5037.9	5117.9	420.0
** CHANGE VERSUS FY84 ATH					-100.0%	3.5%	3.5%	5.2%	3.5%	5.2%
OBJECT DESCRIPTION										
PERS. SERV.	1631.1			2090.4	2268.8	2268.8	2268.8	2268.8	2268.8	
TRAVEL	81.9			81.9	123.1	123.1	123.1	123.1	123.1	
CONTRACTUAL	360.4			649.3	662.4	662.4	662.4	662.4	662.4	420.0
COMMODITIES	20.0			29.2	68.6	68.6	68.6	68.6	68.6	
EQUIPMENT	74.5				8.2	8.2	8.2	8.2	8.2	
GRANTS, CLMS	2079.5			2026.5	1906.8	1906.8	1986.8	1906.8	1986.8	
MISC.	616.9									
FUNDING SUMMARY										
FED. RECEIPT	499.2			499.2	422.1	422.1	422.1	422.1	422.1	
G. F. MATCH	117.0			117.0						
GENERAL FUND	4248.1			4261.1	4615.8	4615.8	4695.8	4615.8	4695.8	420.0
OTHER FUNDS										
** GENERAL FUND CHANGE VS. FY84 ATH					-100.0%	8.6%	8.6%	10.5%	8.6%	10.5%
POSITIONS										
FULL TIME	59.0			59.0	59.0	59.0	59.0	59.0	59.0	
PART TIME	8.0			8.0	8.0	8.0	8.0	8.0	8.0	
STAFF MONTHS	788.0						788.0	788.0	788.0	

01-05-86-12-00 (05-12-6-16-05-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: GENERAL ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	574.3	569.5			593.6		601.6	601.6	601.6	601.6	601.6		
02 TRAVEL	84.9	73.2			73.2		114.4	114.4	114.4	114.4	114.4		
03 CONTRACTUAL	76.6	90.7			143.7		117.9	117.9	117.9	117.9	117.9		
04 COMMODITIES	7.0	5.0			5.0		10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT	10.5	4.5					8.2	8.2	8.2	8.2	8.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	199.1	253.0			200.0								
08 MISC.													
** TOTAL EXPEND	952.4	995.9			1015.5		852.1	852.1	852.1	852.1	852.1		
09 I-A TRANSFER													
10 FED. RECEIPT	106.1	164.5			164.5		109.1	109.1	109.1	109.1	109.1		
11 G. F. MATCH													
12 GENERAL FUND	846.3	831.4			851.0		743.0	743.0	743.0	743.0	743.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	11.0			11.0		11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		132.0							132.0	132.0	132.0		

01-05-86-12-00 (05-12-6-16-05-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: GENERAL ADMINISTRATION

***** C. C. ANALYSIS *****

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

01-05-86-14-00 (05-12-6-16-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK. POSTSECONDARY COMMISSION
 SUB-PROGRAM: STUDENT LOAN ADMIN

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1454.6	1061.6			1496.8		1667.2	1667.2	1667.2	1667.2	1667.2		
02 TRAVEL	9.3	7.0			7.0		7.0	7.0	7.0	7.0	7.0		
03 CONTRACTUAL	845.8	216.5			284.8		341.1	341.1	341.1	341.1	341.1	420.0	
04 COMMODITIES	39.5	15.0			24.2		58.6	58.6	58.6	58.6	58.6		
05 EQUIPMENT	78.7	70.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		616.9											
** TOTAL EXPEND	2427.9	1987.0			1812.8		2073.9	2073.9	2073.9	2073.9	2073.9	420.0	
09 I-A TRANSFER	377.7												
10 FED. RECEIPT	218.1	217.7			217.7		217.7	217.7	217.7	217.7	217.7		
11 G. F. MATCH													
12 GENERAL FUND	2209.8	1769.3			1595.1		1856.2	1856.2	1856.2	1856.2	1856.2		
13 PGM RECEIPTS													
14 OTHER FUNDS												420.0	
15 FULL TIME	48.0	48.0			48.0		48.0	48.0	48.0	48.0	48.0		
16 PART TIME	8.0	8.0			8.0		8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS		656.0							656.0	656.0	656.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 REPAYMENT SPECIALIST	JUNEAU	FULL	4	142.5		142.5		142.5						
2 PRECOLLECTION SPECIALIST	JUNEAU	FULL	3	85.5		85.5		85.5						
3 COLLECTION SPECIALIST	JUNEAU	FULL	2	57.0		57.0		57.0						
4 ACCOUNTING CLERK III	JUNEAU	FULL	1	28.5		28.5		28.5						
5 CORRESPONDENCE SECRETARY	JUNEAU	FULL	1	28.5		28.5		28.5						
6 LOAN CLERK	JUNEAU	TEMP	1	22.5		22.5		22.5						
** NEW POSITION TOTALS			12	364.5		364.5		364.5						

01-05-86-14-00 (05-12-6-16-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK. POSTSECONDARY COMMISSION
SUB-PROGRAM: STUDENT LOAN ADMIN

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

FISCAL NOTES: HB 681 \$420.0

NEW LEGISLATION...

HB 681
AN ACT RELATING TO DEFAULT ON AND COLLECTION OF STUDENT LOANS

***** C. C. ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

FY85 FUNDING FOR THE STUDENT LOAN PROGRAM IS PROVIDED FOR IN SB409, SECT. 309-310 - \$60,000,000
GF/\$500,000 FED.

LEGISLATIVE INTENT:

THE POSTSECONDARY EDUCATION COMMISSION SHALL ATTEMPT TO ENTER INTO A FULL OR PARTIAL YEAR CONTRACT FOR SERVICING STUDENT LOANS IN FY85 USING EXISTING BUDGETED FUNDS.

IN THE EVENT THAT EXISTING FUNDS PROVE TO BE INSUFFICIENT, THE COMMISSION MAY ENTER INTO A CONTRACT FOR SERVICING STUDENT LOANS IN FY85 PROVIDED THAT THE SAVINGS TO THE STATE EXPECTED TO BE REALIZED BY CONTRACTING FOR LOAN SERVICING IN FY86 EQUAL OR EXCEED THE ADDITIONAL COSTS, INCLUDING ANY REQUIRED SUPPLEMENTAL APPROPRIATION, OF CONTRACTING FOR SERVICING STUDENT LOANS IN FY85 EXCLUDING THE COSTS ASSOCIATED WITH A THREE MONTH PERIOD OF RUNNING PARALLEL SYSTEMS.

***** SENATE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

01-05-86-16-00 (05-12-6-16-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: WICHE-ADMINISTRATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	.2	1.7			1.7		1.7	1.7	1.7	1.7		1.7	
03 CONTRACTUAL	54.8	53.2			53.2		56.6	56.6	56.6	56.6		56.6	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	55.0	54.9			54.9		58.3	58.3	58.3	58.3		58.3	
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	55.0	54.9			54.9		58.3	58.3	58.3	58.3		58.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-16-00 (05-12-6-16-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: WICHE-ADMINISTRATION

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****

01-05-86-18-00 (05-12-6-16-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS.													
07 GRANTS, CLMS	1500.4	1592.5				1592.5	1716.3	1716.3	1796.3	1716.3	1796.3		
08 MISC.													
** TOTAL EXPEND	1500.4	1592.5				1592.5	1716.3	1716.3	1796.3	1716.3	1796.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1500.4	1592.5				1592.5	1716.3	1716.3	1796.3	1716.3	1796.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,796.3) VERSUS GOV.AMD. (\$1,716.3)
07 GRANTS, CLMS	80.0	4.7%	ADD \$80.0 TO ALLOW FUNDING FOR NEW ENROLLMENTS.
** TOTALS	80.0	4.7%	

***** SENATE ANALYSIS *****

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,796.3) VERSUS GOV.AMD. (\$1,716.3)
07 GRANTS, CLMS	80.0	4.7%	ADD \$80.0 TO ALLOW FUNDING FOR NEW ENROLLMENTS.
** TOTALS	80.0	4.7%	

01-05-86-20-00 (05-12-6-16-02-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
 SUB-PROGRAM: STUDENT INCENTIVE GRANT PROG

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	225.6	234.0			234.0		190.5	190.5	190.5	190.5	190.5		
08 MISC.													
** TOTAL EXPEND	225.6	234.0			234.0		190.5	190.5	190.5	190.5	190.5		
09 I-A TRANSFER	-1.5												
10 FED. RECEIPT	112.8	117.0			117.0		95.3	95.3	95.3	95.3	95.3		
11 G. F. MATCH	112.8	117.0			117.0								
12 GENERAL FUND							95.2	95.2	95.2	95.2	95.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-20-00 (05-12-6-16-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: STUDENT INCENTIVE GRANT PROG

* * * * * C. C. ANALYSIS * * * * *
* * * * * SENATE ANALYSIS * * * * *
* * * * * HOUSE ANALYSIS * * * * *

01-05-86-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
 SUB-PROGRAM: DATA AND WORD PROCESSING

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	442.0				167.6		146.8	146.8	146.8	146.8	146.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	442.0				167.6		146.8	146.8	146.8	146.8	146.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	442.0				167.6		146.8	146.8	146.8	146.8	146.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

16:24

6/11/84

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: DATA AND WORD PROCESSING

* * * * * C. C. ANALYSIS * * * * *

* * * * * SENATE ANALYSIS * * * * *

* * * * * HOUSE ANALYSIS * * * * *

