

Fiscal Year 1997  
Operating Budget

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# Education



*Legislative Finance Division*  
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## COLUMN DEFINITIONS

**FY95 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 96 AUTHORIZED** - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY96 SUP** - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

**FY96 RPL** - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

**FY97 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

**HOUSE** - Column identifying funding appropriated by the House for the FY97 operating budget.

**SENATE** - Column identifying funding appropriated by the Senate for the FY97 operating budget.

**CONF COMM** - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

## FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match 1004 General Fund 1005 General Fund/Program Receipts 1037 General Fund/Mental Health 1091 General Fund Program Receipts/Designated	1002 Federal receipts 1043 Public Law 81-874 1047 Title XX 1063 National Petroleum Reserve Fund	1001 CBR Fund	All other fund sources

# Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>K-12 Support</b>									
1	Foundation Program	627,449.5	643,401.9	0.0	649,839.8	646,161.0	646,161.0	2,759.1	0.4%
2	Additional District Support	3,639.8	3,228.7		3,149.4	3,149.4	3,149.4	-79.3	-2.5%
3	Cigarette Tax Distribution	2,668.1	2,655.0		2,690.0	2,690.0	2,690.0	35.0	1.3%
4	Tuition Students	1,825.2	1,731.2		1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9		185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0		800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2		3,721.3	3,721.3	3,721.3	16.1	0.4%
8	Pupil Transportation	31,564.8	32,842.2		30,214.8	32,842.2	32,842.2	0.0	0.0%
9	Child Nutrition	19,776.5	22,000.0		22,000.0	22,000.0	22,000.0	0.0	0.0%
10	Community Schools	598.0	600.0		500.0	500.0	500.0	-100.0	-16.7%
	* BRU Total	691,879.5	711,150.1	0.0	714,832.4	713,781.0	713,781.0	2,630.9	0.4%
<b>School Debt Reimbursement</b>									
11	School Debt Reimbursement	93,895.9	80,322.4		68,616.6	68,616.6	68,616.6	-11,705.8	-14.6%
	* BRU Total	93,895.9	80,322.4	0.0	68,616.6	68,616.6	68,616.6	-11,705.8	-14.6%
<b>Teaching and Learning Support</b>									
12	Special & Supplemental Service	31,080.5	36,709.6		36,732.6	36,719.1	36,719.1	9.5	0.0%
13	Basic Ed & Instruct Improve	8,434.0	11,950.6		12,172.8	12,170.1	12,170.1	219.5	1.8%
14	Education Special Projects	386.0	215.0		215.0	245.0	245.0	30.0	14.0%
15	Adult Basic Education	3,032.7	3,080.0		3,080.0	3,080.0	3,080.0	0.0	0.0%
16	Federal Voc Educ Grants	4,304.0	4,822.3		4,822.3	4,822.3	4,822.3	0.0	0.0%
17	Adult & Voc Educ Admin	543.7	722.7		728.7	722.9	722.9	0.2	0.0%
18	Ak Career Information System	262.8	321.9		324.0	212.0	212.0	-109.9	-34.1%
19	Rural School Voc Educ Program	190.0	190.0		190.0	100.0	100.0	-90.0	-47.4%
20	School To Work				2,600.0	2,600.0	2,600.0	2,600.0	%
21	Teacher Certification	601.5	666.1		670.4	655.5	655.5	-10.6	-1.6%
	* BRU Total	48,835.2	58,678.2	0.0	61,535.8	61,326.9	61,326.9	2,648.7	4.5%
<b>Executive Administration</b>									
22	State Board of Education	77.7	67.7		90.4	85.7	85.7	18.0	26.6%
23	Commissioner's Office	585.8	530.9		656.3	567.5	567.5	36.6	6.9%
24	Administrative Services	2,109.2	1,871.0	0.5	2,016.9	1,999.4	1,999.4	128.4	6.9%
	* BRU Total	2,772.7	2,469.6	0.5	2,763.6	2,652.6	2,652.6	183.0	7.4%
<b>School Finance</b>									
25	District Support Services	583.3	789.6		795.5	768.3	768.3	-21.3	-2.7%
26	Data Management	474.3	534.3		377.0	374.3	374.3	-160.0	-29.9%
27	Educational Facilities Support	501.3	727.7		715.3	676.7	676.7	-51.0	-7.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>School Finance</b>									
28	Donated Commodities	168.8	358.6		358.6	358.6	358.6	0.0	0.0%
29	Child Nutrition Administration	560.5	725.4		729.3	725.5	725.5	0.1	0.0%
	* BRU Total	2,288.2	3,135.6	0.0	2,975.7	2,903.4	2,903.4	-232.2	-7.4%
<b>Correspondence Study-State</b>									
30	Correspondence Study-State	3,837.8	4,080.5		0.0	0.0	-0.0	-4,080.5	-100.0%
	* BRU Total	3,837.8	4,080.5	0.0	0.0	0.0	-0.0	-4,080.5	-100.0%
<b>Alyeska Central School</b>									
31	Alyeska Central School				4,124.4	4,111.2	4,111.2	4,111.2	%
	* BRU Total	0.0	0.0	0.0	4,124.4	4,111.2	4,111.2	4,111.2	%
<b>Commissions and Boards</b>									
32	Professional Teaching Practice	170.0	188.2		190.1	188.3	188.3	0.1	0.1%
33	Ak State Council on the Arts	1,447.9	1,254.3		1,257.5	1,152.5	1,152.5	-101.8	-8.1%
	* BRU Total	1,617.9	1,442.5	0.0	1,447.6	1,340.8	1,340.8	-101.7	-7.1%
<b>Kotzebue Technical Center</b>									
34	Kotzebue Tech Operations Grant	814.0	734.0		674.0	634.0	634.0	-100.0	-13.6%
	* BRU Total	814.0	734.0	0.0	674.0	634.0	634.0	-100.0	-13.6%
<b>Alaska Vocational Technical Center</b>									
35	AVTEC Operations	4,558.7	4,527.4		4,639.6	4,620.2	4,620.2	92.8	2.0%
	* BRU Total	4,558.7	4,527.4	0.0	4,639.6	4,620.2	4,620.2	92.8	2.0%
<b>Mt. Edgecumbe Boarding School</b>									
36	Mt. Edgecumbe Boarding School				4,156.3	4,140.9	4,140.9	4,140.9	%
37	Instruction Program	1,936.0	1,640.4		0.0	0.0	0.0	-1,640.4	-100.0%
38	Residential Program	2,257.6	2,357.7		-0.0	-0.0	0.0	-2,357.7	-100.0%
	* BRU Total	4,193.6	3,998.1	0.0	4,156.3	4,140.9	4,140.9	142.8	3.6%
<b>Vocational Rehabilitation</b>									
39	Client Services	9,609.1	10,939.1		10,995.6	10,940.7	10,940.7	1.6	0.0%
40	Federal Training Grant	47.1	56.3		56.3	56.3	56.3	0.0	0.0%
41	Voc Rehab Administration	1,017.5	1,183.1		1,007.5	997.5	997.5	-185.6	-15.7%
42	Independent Living Rehabilitat	1,162.1	1,123.2		1,124.2	1,123.2	1,123.2	0.0	0.0%
43	Disability Determination	2,457.4	3,219.5		3,283.5	3,268.3	3,268.3	48.8	1.5%

## Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Vocational Rehabilitation</b>									
44	Special Projects	520.7	1,310.3		1,293.6	1,292.9	1,292.9	-17.4	-1.3%
45	Assistive Technology	651.8	1,104.0		1,106.2	1,104.1	1,104.1	0.1	0.0%
46	Americans With Disabilities	156.2	185.0		186.8	185.1	185.1	0.1	0.1%
	* BRU Total	15,621.9	19,120.5	0.0	19,053.7	18,968.1	18,968.1	-152.4	-0.8%
<b>Alaska State Library</b>									
47	Library Operations	4,609.6	4,715.2		5,196.2	5,090.8	5,090.8	375.6	8.0%
48	Archives	667.7	767.6		746.9	713.7	713.7	-53.9	-7.0%
	* BRU Total	5,277.3	5,482.8	0.0	5,943.1	5,804.5	5,804.5	321.7	5.9%
<b>Alaska State Museums</b>									
49	Museum Operations	1,010.6	1,372.4	57.0	1,384.7	1,397.7	1,397.7	25.3	1.8%
50	Specific Cultural Programs	88.4	88.4		0.0	41.7	41.7	-46.7	-52.8%
51	Museum Administration	398.5						0.0	0.0%
	* BRU Total	1,497.5	1,460.8	57.0	1,384.7	1,439.4	1,439.4	-21.4	-1.5%
<b>Alaska Postsecondary Education Commission</b>									
52	Program Administration	790.0	966.0		-0.0	1,035.2	1,035.2	69.2	7.2%
53	Student Loan Operations	4,465.1	6,451.5		0.0	6,278.1	6,278.1	-173.4	-2.7%
54	WICHE Administration	79.0						0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7		0.0	193.6	193.6	-136.1	-41.3%
56	WAMI Medical Education	1,218.1	1,267.0		0.0	1,309.0	1,309.0	42.0	3.3%
57	Federal Student Aid	457.3	493.0		0.0	288.5	288.5	-204.5	-41.5%
58	Gov Council on Voc & Career Ed	148.7	160.1		0.0	-0.0	-0.0	-160.1	-100.0%
59	Data and Word Processing	843.6						0.0	0.0%
	* BRU Total	8,548.0	9,667.3	0.0	0.0	9,104.4	9,104.4	-562.9	-5.8%
<b>Student Loan Corporation</b>									
60	Student Loan Program	282.5						0.0	0.0%
	* BRU Total	282.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>885,920.7</b>	<b>906,269.8</b>	<b>57.5</b>	<b>892,147.5</b>	<b>899,444.0</b>	<b>899,444.0</b>	<b>-6,825.8</b>	<b>-0.8%</b>
	Federal Funds	101,359.7	113,199.2		115,378.5	115,559.1	115,559.1	2,359.9	2.1%
	General Funds	666,242.5	687,629.2	57.5	683,007.5	682,999.3	682,999.3	-4,629.9	-0.7%
	Other Funds	118,318.5	105,441.4		93,761.5	100,885.6	100,885.6	-4,555.8	-4.3%

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Education**

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>K-12 Support</b>									
1	Foundation Program	595,791.2	617,216.2	0.0	617,192.9	613,514.1	613,514.1	-3,702.1	-0.6%
2	Additional District Support	3,639.8	3,228.7		3,149.4	3,149.4	3,149.4	-79.3	-2.5%
4	Tuition Students	1,825.2	1,731.2		1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9		185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0		800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2		3,721.3	3,721.3	3,721.3	16.1	0.4%
8	Pupil Transportation	31,564.8	32,842.2		30,214.8	32,842.2	32,842.2	0.0	0.0%
10	Community Schools	598.0	600.0		500.0	500.0	500.0	-100.0	-16.7%
	* BRU Total	637,776.6	660,309.4	0.0	657,495.5	656,444.1	656,444.1	-3,865.3	-0.6%
<b>Teaching and Learning Support</b>									
12	Special & Supplemental Service	33.3	33.3		33.6	33.3	33.3	0.0	0.0%
13	Basic Ed & Instruct Improve	933.5	948.4		1,153.5	1,167.4	1,167.4	219.0	23.1%
14	Education Special Projects	217.2				30.0	30.0	30.0	%
15	Adult Basic Education	1,736.8	1,736.8		1,736.8	1,736.8	1,736.8	0.0	0.0%
17	Adult & Voc Educ Admin	180.8	180.8		182.5	180.9	180.9	0.1	0.1%
18	Ak Career Information System	193.6	214.3		216.3	106.3	106.3	-108.0	-50.4%
19	Rural School Voc Educ Program	190.0	190.0		190.0	100.0	100.0	-90.0	-47.4%
21	Teacher Certification	601.5	666.1		670.4	655.5	655.5	-10.6	-1.6%
	* BRU Total	4,086.7	3,969.7	0.0	4,183.1	4,010.2	4,010.2	40.5	1.0%
<b>Executive Administration</b>									
22	State Board of Education	46.4	46.4		46.4	41.7	41.7	-4.7	-10.1%
23	Commissioner's Office	501.2	436.2		382.4	294.4	294.4	-141.8	-32.5%
24	Administrative Services	1,418.0	1,183.2	0.5	1,193.9	1,183.4	1,183.4	0.2	0.0%
	* BRU Total	1,965.6	1,665.8	0.5	1,622.7	1,519.5	1,519.5	-146.3	-8.8%
<b>School Finance</b>									
25	District Support Services	454.1	513.3		518.1	492.0	492.0	-21.3	-4.1%
26	Data Management	420.9	421.3		207.4	205.2	205.2	-216.1	-51.3%
27	Educational Facilities Support	189.0	140.0		118.3	79.7	79.7	-60.3	-43.1%
29	Child Nutrition Administration	44.4	45.0		45.7	45.0	45.0	0.0	0.0%
	* BRU Total	1,108.4	1,119.6	0.0	889.5	821.9	821.9	-297.7	-26.6%
<b>Correspondence Study-State</b>									
30	Correspondence Study-State	182.1	176.9		0.0	-0.0	-0.0	-176.9	-100.0%
	* BRU Total	182.1	176.9	0.0	0.0	-0.0	-0.0	-176.9	-100.0%

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Alyeska Central School</b>									
31	Alyeska Central School				117.1	117.1	117.1	117.1	%
	* BRU Total	0.0	0.0	0.0	117.1	117.1	117.1	117.1	%
<b>Commissions and Boards</b>									
32	Professional Teaching Practice	170.0	188.2		190.1	188.3	188.3	0.1	0.1%
33	Ak State Council on the Arts	827.2	564.0		565.4	460.4	460.4	-103.6	-18.4%
	* BRU Total	997.2	752.2	0.0	755.5	648.7	648.7	-103.5	-13.8%
<b>Kotzebue Technical Center</b>									
34	Kotzebue Tech Operations Grant	814.0	734.0		674.0	634.0	634.0	-100.0	-13.6%
	* BRU Total	814.0	734.0	0.0	674.0	634.0	634.0	-100.0	-13.6%
<b>Alaska Vocational Technical Center</b>									
35	AVTEC Operations	4,446.2	4,372.3		4,484.3	4,465.0	4,465.0	92.7	2.1%
	* BRU Total	4,446.2	4,372.3	0.0	4,484.3	4,465.0	4,465.0	92.7	2.1%
<b>Mt. Edgecumbe Boarding School</b>									
36	Mt. Edgecumbe Boarding School				2,321.8	2,312.4	2,312.4	2,312.4	%
37	Instruction Program	3.5	4.4		-0.0	-0.0	-0.0	-4.4	-100.0%
38	Residential Program	2,207.6	2,307.7		-0.0	-0.0	-0.0	-2,307.7	-100.0%
	* BRU Total	2,211.1	2,312.1	0.0	2,321.8	2,312.4	2,312.4	0.3	0.0%
<b>Vocational Rehabilitation</b>									
39	Client Services	3,537.8	3,521.5		3,539.7	3,522.0	3,522.0	0.5	0.0%
40	Federal Training Grant	4.7	5.6		5.6	5.6	5.6	0.0	0.0%
41	Voc Rehab Administration	372.4	379.1		196.6	193.4	193.4	-185.7	-49.0%
42	Independent Living Rehabilitat	602.5	602.5		602.5	602.5	602.5	0.0	0.0%
44	Special Projects	82.9	82.9		82.9	82.9	82.9	0.0	0.0%
46	Americans With Disabilities	156.2	185.0		186.8	185.1	185.1	0.1	0.1%
	* BRU Total	4,756.5	4,776.6	0.0	4,614.1	4,591.5	4,591.5	-185.1	-3.9%
<b>Alaska State Library</b>									
47	Library Operations	3,765.9	3,637.9		4,043.3	3,938.5	3,938.5	300.6	8.3%
48	Archives	506.2	455.7		461.9	430.9	430.9	-24.8	-5.4%
	* BRU Total	4,272.1	4,093.6	0.0	4,505.2	4,369.4	4,369.4	275.8	6.7%

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Alaska State Museums</b>									
49	Museum Operations	1,010.6	1,332.4	57.0	1,344.7	1,357.7	1,357.7	25.3	1.9%
50	Specific Cultural Programs	88.4	88.4		0.0	41.7	41.7	-46.7	-52.8%
51	Museum Administration	376.4						0.0	0.0%
	* BRU Total	1,475.4	1,420.8	57.0	1,344.7	1,399.4	1,399.4	-21.4	-1.5%
<b>Alaska Postsecondary Education Commission</b>									
54	WICHE Administration	79.0						0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7		0.0	193.6	193.6	-136.1	-41.3%
56	WAMI Medical Education	1,218.1	1,267.0		0.0	1,309.0	1,309.0	42.0	3.3%
57	Federal Student Aid	307.3	329.5		0.0	163.5	163.5	-166.0	-50.4%
	* BRU Total	2,150.6	1,926.2	0.0	0.0	1,666.1	1,666.1	-260.1	-13.5%
	<b>*** Total Agency Expenditure</b>	<b>666,242.5</b>	<b>687,629.2</b>	<b>57.5</b>	<b>683,007.5</b>	<b>682,999.3</b>	<b>682,999.3</b>	<b>-4,629.9</b>	<b>-0.7%</b>

## Agency Totals - FY97 Operating Budget

	Agency: Department of Education									
	FY95 Act	FY96Auth	FY96 Sup	FY96 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
<b>Totals for Agency</b>	<b>885,920.7</b>	<b>906,269.8</b>	<b>57.5</b>	<b>1,511.9</b>	<b>892,147.5</b>	<b>184,615.1</b>	<b>903,255.5</b>	<b>899,444.0</b>	<b>899,444.0</b>	<b>16.4</b>
<u>Objects of Expenditure:</u>										
Personal Services	29,864.6	30,884.0	0.0	228.7	26,509.6	30,818.1	30,911.4	30,714.0	30,714.0	13.4
Travel	1,579.0	2,009.8	0.0	38.6	1,882.7	2,031.1	1,958.0	1,978.2	1,978.2	2.0
Contractual	12,760.2	15,941.7	0.5	275.5	12,941.3	15,927.8	16,364.6	16,302.8	16,302.8	1.0
Commodities	1,734.9	2,081.4	0.0	46.5	2,141.7	2,171.2	2,200.2	2,196.2	2,196.2	0.0
Equipment	927.4	432.9	0.0	12.6	400.9	406.7	406.7	406.7	406.7	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	839,054.6	854,920.0	0.0	910.0	848,271.3	132,497.2	851,374.6	846,753.6	846,753.6	0.0
Miscellaneous	0.0	0.0	57.0	0.0	0.0	763.0	40.0	1,092.5	1,092.5	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	76,323.8	92,182.7		1,300.0	94,360.9	72,234.5	94,540.9	94,542.6	94,542.6	
1003 G/F Match	3,212.5	3,206.8			3,035.1	2,759.5	3,161.6	3,129.4	3,129.4	
1004 Gen Fund	651,049.6	672,303.1	0.5		677,285.5	20,446.8	681,148.1	677,250.8	677,250.8	0.0
1005 GF/Prgm	2,175.6	2,282.9	57.0	191.9	2,092.7	2,088.4	1,909.0	2,025.3	2,025.3	
1006 GF/MHTIA	9,804.8									
1007 I/A Rcpts	8,043.0	8,451.6			9,063.4	9,027.7	9,025.8	9,025.8	9,025.8	16.4
1014 Donat Comm	168.8	358.6			358.6	358.6	358.6	358.6	358.6	
1022 Corp Rcpts	6,221.3	6,914.4			-0.0	7,092.6	7,092.6	7,092.6	7,092.6	0.0
1030 School Fnd	2,668.1	2,655.0			2,690.0		2,690.0	2,690.0	2,690.0	
1037 GF/MH		9,836.4			227.9	227.5	227.5	227.5	227.5	
1043 P/L 81-874	25,035.9	21,016.5			21,017.6	225.5	21,016.5	21,016.5	21,016.5	
1044 Debt Ret	93,895.9	80,322.4			68,616.6	68,616.6	68,616.6	68,616.6	68,616.6	
1061 CIP Rcpts	205.4	822.0			543.6	613.4	613.4	613.4	613.4	
1066 Pub School	6,816.6	5,394.7			11,855.9		11,855.9	11,855.9	11,855.9	
1077 Gifts/Grnt	299.4	522.7		20.0	633.4	557.7	632.7	632.7	632.7	
1091 GF/Desig					366.3	366.3	366.3	366.3	366.3	
<u>Positions:</u>										
Perm Full Time	474.0	471.0	0.0	0.0	366.0	460.0	464.0	459.0	459.0	0.0
Perm Part Time	111.0	101.0	0.0	0.0	101.0	105.0	106.0	106.0	106.0	1.0
Non-Perm	7.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0





## Component Detail - FY97 Operating Budget

Component: **Foundation Program**

Agency: **Department of Education**

BRU: **K-12 Support**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0	0.0		0.0		0.0	0.0	0.0	
Travel	0.0		0.0	0.0		0.0		0.0	0.0	0.0	
Contractual	213.3		218.8	0.0		68.8		68.8	68.8	68.8	
Commodities	0.0		0.0	0.0		0.0		0.0	0.0	0.0	
Equipment	0.0		0.0	0.0		0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0	0.0		0.0		0.0	0.0	0.0	
Grants, Claims	627,236.2		643,183.1	0.0		649,771.0		649,771.0	646,092.2	646,092.2	
Miscellaneous	0.0		0.0	0.0		0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>627,449.5</b>		<b>643,401.9</b>	<b>0.0</b>		<b>649,839.8</b>		<b>649,839.8</b>	<b>646,161.0</b>	<b>646,161.0</b>	
1004 Gen Fund	590,094.7		611,519.7	0.0		617,192.9		617,192.9	613,514.1	613,514.1	
1006 GF/MHTIA	5,696.5										
1037 GF/MH			5,696.5			0.0		0.0	0.0	0.0	
1043 P/L 81-874	24,841.7		20,791.0			20,791.0		20,791.0	20,791.0	20,791.0	
1066 Pub School	6,816.6		5,394.7			11,855.9		11,855.9	11,855.9	11,855.9	
Perm Full Time	0.0		0.0	0.0		0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0	0.0		0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0	0.0		0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Foundation Program**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	643,401.9	0.0	0.0	218.8	0.0	0.0	0.0	643,183.1	0.0	0	0
Gen Fund 611,519.7												
GF/MH 5,696.5												
P/L 81-874 20,791.0												
Pub 5,394.7												
School												
Delete funding for class-size research (Ch 135 SLA 92)	MisAdj	(150.0)	0.0	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (150.0)												
Adjust GF/MH funding per recommendations of the Mental Healt	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5,696.5												
GF/MH (5,696.5)												
Fully fund program	Inc	6,587.9	0.0	0.0	0.0	0.0	0.0	0.0	6,587.9	0.0	0	0
Gen Fund 126.7												
Pub 6,461.2												
School												
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	643,401.9	0.0	0.0	218.8	0.0	0.0	0.0	643,183.1	0.0	0	0
Gen Fund 611,519.7												
GF/MH 5,696.5												
P/L 81-874 20,791.0												
Pub 5,394.7												
School												
Delete funding for class-size research (Ch 135 SLA 92)	MisAdj	(150.0)	0.0	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (150.0)												
Adjust GF/MH funding per recommendations of the Mental Healt	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5,696.5												
GF/MH (5,696.5)												
Fully fund program	Inc	6,587.9	0.0	0.0	0.0	0.0	0.0	0.0	6,587.9	0.0	0	0
Gen Fund 126.7												
Pub 6,461.2												
School												

## Component Transaction Detail - FY97 Operating Budget

Component: **Foundation Program**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
CC - Reduce GF for Foundation Program	Dec	(3,678.8)	0.0	0.0	0.0	0.0	0.0	0.0	(3,678.8)	0.0	0	0
Gen Fund		(3,678.8)										
***** FY 96 Supplementals *****												
Available GF lapse from Foundation Program	Suppl	(1,225.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,225.0)	0.0	0	0
Gen Fund		(1,225.0)										
Available lapse from Foundation Program for disparity	Suppl	1,225.0	0.0	0.0	0.0	0.0	0.0	0.0	1,225.0	0.0	0	0
Gen Fund		1,225.0										



## Component Detail - FY97 Operating Budget

Component: **Additional District Support**  
 BRU: K-12 Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	3,639.8		3,228.7			3,149.4		3,149.4	3,149.4	3,149.4	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,639.8</b>		<b>3,228.7</b>			<b>3,149.4</b>		<b>3,149.4</b>	<b>3,149.4</b>	<b>3,149.4</b>	
1004 Gen Fund	3,639.8		3,228.7			3,149.4		3,149.4	3,149.4	3,149.4	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Additional District Support**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	3,228.7	0.0	0.0	0.0	0.0	0.0	0.0	3,228.7	0.0	0	0
Gen Fund 3,228.7												
Adjust to funding requirements	Dec	(79.3)	0.0	0.0	0.0	0.0	0.0	0.0	(79.3)	0.0	0	0
Gen Fund (79.3)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	3,228.7	0.0	0.0	0.0	0.0	0.0	0.0	3,228.7	0.0	0	0
Gen Fund 3,228.7												
Adjust to funding requirements	Dec	(79.3)	0.0	0.0	0.0	0.0	0.0	0.0	(79.3)	0.0	0	0
Gen Fund (79.3)												

## Component Detail - FY97 Operating Budget

Component: **Cigarette Tax Distribution**  
 BRU: **K-12 Support**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	2,668.1		2,655.0			2,690.0		2,690.0	2,690.0	2,690.0	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,668.1</b>		<b>2,655.0</b>			<b>2,690.0</b>		<b>2,690.0</b>	<b>2,690.0</b>	<b>2,690.0</b>	
1030 School Fnd	2,668.1		2,655.0			2,690.0		2,690.0	2,690.0	2,690.0	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Cigarette Tax Distribution**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	2,655.0	0.0	0.0	0.0	0.0	0.0	0.0	2,655.0	0.0	0	0
School Fnd		2,655.0										
Expected increase in amount available for distribution	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0
School Fnd		35.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	2,655.0	0.0	0.0	0.0	0.0	0.0	0.0	2,655.0	0.0	0	0
School Fnd		2,655.0										
Expected increase in amount available for distribution	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0
School Fnd		35.0										

## Component Detail - FY97 Operating Budget

Component: **Tuition Students**  
 BRU: **K-12 Support**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	1,825.2		1,731.2			1,731.2		1,731.2	1,731.2	1,731.2	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,825.2</b>		<b>1,731.2</b>			<b>1,731.2</b>		<b>1,731.2</b>	<b>1,731.2</b>	<b>1,731.2</b>	
1004 Gen Fund	1,825.2		1,731.2			1,731.2		1,731.2	1,731.2	1,731.2	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Tuition Students**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	1,731.2	0.0	0.0	0.0	0.0	0.0	0.0	1,731.2	0.0	0	0
Gen Fund		1,731.2										
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	1,731.2	0.0	0.0	0.0	0.0	0.0	0.0	1,731.2	0.0	0	0
Gen Fund		1,731.2										

## Component Detail - FY97 Operating Budget

Component: **Boarding Home Grants**  
 BRU: K-12 Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	171.1		185.9			185.9		185.9	185.9	185.9	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>171.1</b>		<b>185.9</b>			<b>185.9</b>		<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	
1004 Gen Fund	171.1		185.9			185.9		185.9	185.9	185.9	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Boarding Home Grants**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0
Gen Fund		185.9										
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0
Gen Fund		185.9										

## Component Detail - FY97 Operating Budget

Component: **Youth in Detention**  
 BRU: **K-12 Support**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	738.9		800.0			800.0		800.0	800.0	800.0	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>738.9</b>		<b>800.0</b>			<b>800.0</b>		<b>800.0</b>	<b>800.0</b>	<b>800.0</b>	
1004 Gen Fund	738.9		800.0			800.0		800.0	800.0	800.0	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Youth in Detention**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0
Gen Fund		800.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0
Gen Fund		800.0										

## Component Detail - FY97 Operating Budget

Component: **Schools for the Handicapped**  
 BRU: K-12 Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	3,447.6		3,705.2			3,721.3		3,721.3	3,721.3	3,721.3	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,447.6</b>		<b>3,705.2</b>			<b>3,721.3</b>		<b>3,721.3</b>	<b>3,721.3</b>	<b>3,721.3</b>	
1004 Gen Fund	1,089.6		1,328.1			3,721.3		3,721.3	3,721.3	3,721.3	
1006 GF/MHTIA	2,358.0										
1037 GF/MH			2,377.1			0.0		0.0	0.0	0.0	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Schools for the Handicapped**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	3,705.2	0.0	0.0	0.0	0.0	0.0	0.0	3,705.2	0.0	0	0
Gen Fund 1,328.1												
GF/MH 2,377.1												
Adjust funding per recommendation of the Mental Health Brd	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2,377.1												
GF/MH (2,377.1)												
Increase in formula funding for SESA	Inc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0
Gen Fund 16.1												
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	3,705.2	0.0	0.0	0.0	0.0	0.0	0.0	3,705.2	0.0	0	0
Gen Fund 1,328.1												
GF/MH 2,377.1												
Adjust funding per recommendation of the Mental Health Brd	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2,377.1												
GF/MH (2,377.1)												
Increase in formula funding for SESA	Inc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0
Gen Fund 16.1												

## Component Detail - FY97 Operating Budget

Component: **Pupil Transportation**  
 BRU: K-12 Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	31,564.8		32,842.2			30,214.8		32,842.2	32,842.2	32,842.2	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>31,564.8</b>		<b>32,842.2</b>			<b>30,214.8</b>		<b>32,842.2</b>	<b>32,842.2</b>	<b>32,842.2</b>	
1004 Gen Fund	31,564.8		32,842.2			30,214.8		32,842.2	32,842.2	32,842.2	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Pupil Transportation**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	32,842.2	0.0	0.0	0.0	0.0	0.0	0.0	32,842.2	0.0	0	0
Gen Fund 32,842.2												
General reduction: reduce 8% from FY 96 Auth	Dec	(2,627.4)	0.0	0.0	0.0	0.0	0.0	0.0	(2,627.4)	0.0	0	0
Gen Fund (2,627.4)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	32,842.2	0.0	0.0	0.0	0.0	0.0	0.0	32,842.2	0.0	0	0
Gen Fund 32,842.2												
General reduction: reduce 8% from FY 96 Auth	Dec	(2,627.4)	0.0	0.0	0.0	0.0	0.0	0.0	(2,627.4)	0.0	0	0
Gen Fund (2,627.4)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Full Senate Finance - restore funding to FY96 Auth. level	Inc	2,627.4	0.0	0.0	0.0	0.0	0.0	0.0	2,627.4	0.0	0	0
Gen Fund 2,627.4												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Full Senate Finance - restore funding to FY96 Auth. level	Inc	2,627.4	0.0	0.0	0.0	0.0	0.0	0.0	2,627.4	0.0	0	0
Gen Fund 2,627.4												

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Pupil Transportation**

Agency: **Department of Education**

BRU: K-12 Support

Senate

It is the intent of the legislature that the Department of Education provide equal reimbursement of pupil transportation, regardless if provided by a school district or by a contractor.



## Component Detail - FY97 Operating Budget

Component: **Child Nutrition**  
 BRU: K-12 Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	19,776.5		22,000.0			22,000.0		22,000.0	22,000.0	22,000.0	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>19,776.5</b>		<b>22,000.0</b>			<b>22,000.0</b>		<b>22,000.0</b>	<b>22,000.0</b>	<b>22,000.0</b>	
1002 Fed Rcpts	19,776.5		22,000.0			22,000.0		22,000.0	22,000.0	22,000.0	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Child Nutrition**  
 BRU: K-12 Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0.0	0	0
Fed Rcpts 22,000.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0.0	0	0
Fed Rcpts 22,000.0												

## Component Detail - FY97 Operating Budget

Component: **Community Schools**  
 BRU: K-12 Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0		0.0	0.0	0.0	
Travel	0.0		0.0			0.0		0.0	0.0	0.0	
Contractual	0.0		0.0			0.0		0.0	0.0	0.0	
Commodities	0.0		0.0			0.0		0.0	0.0	0.0	
Equipment	0.0		0.0			0.0		0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0		0.0	0.0	0.0	
Grants, Claims	598.0		600.0			500.0		500.0	500.0	500.0	
Miscellaneous	0.0		0.0			0.0		0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>598.0</b>		<b>600.0</b>			<b>500.0</b>		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
1004 Gen Fund	598.0		600.0			500.0		500.0	500.0	500.0	
Perm Full Time	0.0		0.0			0.0		0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0		0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0		0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Community Schools**  
 BRU: **K-12 Support**

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding from Ch 103, SLA 95, Sec 104	Special	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0
Gen Fund		600.0										
General reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Gen Fund		(100.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Funding from Ch 103, SLA 95, Sec 104	Special	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0
Gen Fund		600.0										
General reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Gen Fund		(100.0)										

## Component Detail - FY97 Operating Budget

Component: **School Debt Reimbursement**  
 BRU: School Debt Reimbursement

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	157.7		0.0			129.8	129.8	129.8	129.8	129.8	
Commodities	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	93,738.2		80,322.4			68,486.8	68,486.8	68,486.8	68,486.8	68,486.8	
Miscellaneous	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>93,895.9</b>		<b>80,322.4</b>			<b>68,616.6</b>	<b>68,616.6</b>	<b>68,616.6</b>	<b>68,616.6</b>	<b>68,616.6</b>	
1044 Debt Ret	93,895.9		80,322.4			68,616.6	68,616.6	68,616.6	68,616.6	68,616.6	
Perm Full Time	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0		0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0		0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **School Debt Reimbursement**  
 BRU: School Debt Reimbursement

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Funding from Ch 94, SLA 95, Sec 27	FrntSec	80,322.4	0.0	0.0	0.0	0.0	0.0	0.0	80,322.4	0.0	0	0
Debt Ret 80,322.4												
Projected reduction	Dec	(11,705.8)	0.0	0.0	0.0	0.0	0.0	0.0	(11,705.8)	0.0	0	0
Debt Ret (11,705.8)												
Transfer to contractual to reflect administrative costs	LIT	0.0	0.0	0.0	129.8	0.0	0.0	0.0	(129.8)	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Special and Supplemental Services**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	954.0	977.6	977.6			991.5	978.0	978.0	978.0	978.0	0.0
Travel	111.9	195.8	195.8			195.8	195.8	195.8	195.8	195.8	0.0
Contractual	1,239.4	1,300.2	1,300.2			1,309.3	1,309.3	1,309.3	1,309.3	1,309.3	0.0
Commodities	62.2	22.5	22.5			22.5	22.5	22.5	22.5	22.5	0.0
Equipment	3.0	8.5	8.5			8.5	8.5	8.5	8.5	8.5	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	28,710.0	34,205.0	34,205.0			34,205.0	34,205.0	34,205.0	34,205.0	34,205.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>31,080.5</b>	<b>36,709.6</b>	<b>36,709.6</b>			<b>36,732.6</b>	<b>36,719.1</b>	<b>36,719.1</b>	<b>36,719.1</b>	<b>36,719.1</b>	<b>0.0</b>
1002 Fed Rcpts	31,047.2	36,672.8	36,672.8			36,684.1	36,673.1	36,673.1	36,673.1	36,673.1	
1004 Gen Fund	33.3	33.3	33.3			33.6	33.3	33.3	33.3	33.3	0.0
1007 I/A Rcpts						11.4	9.2	9.2	9.2	9.2	
1077 Gifts/Grnt		3.5	3.5			3.5	3.5	3.5	3.5	3.5	
Perm Full Time	16.0	16.0	16.0			16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Special & Supplemental Service**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	36,709.6	977.6	195.8	1,300.2	22.5	8.5	0.0	34,205.0	0.0	16	0
Fed Rcpts		36,672.8										
Gen Fund		33.3										
Gifts/Grnt		3.5										
SALARY ADJUSTMENTS	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		11.0										
Gen Fund		0.3										
I/A Rcpts		2.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
I/A Rcpts		0.1										
Additional support from DHSS	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		9.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(13.5)	(13.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.0)										
Gen Fund		(0.3)										
I/A Rcpts		(2.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(13.5)	(13.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.0)										
Gen Fund		(0.3)										
I/A Rcpts		(2.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse: SALARY ADJUSTMENTS	Dec	(13.5)	(13.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(11.0)										
Gen Fund		(0.3)										
I/A Rcpts		(2.2)										
***** FY 97 Bills *****												
SB 301 - Postsecondary Education	FisNot	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	123.0	0	0
Gen Fund		123.0										

## Component Transaction Detail - FY97 Operating Budget

Component: **Special & Supplemental Service**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
Veto - SB 301 - Postsecondary Education	Veto	(123.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(123.0)	-0	-0
Gen Fund		(123.0)										



## Component Detail - FY97 Operating Budget

Component: **Basic Education and Instructional Improvement**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,456.1	1,641.7	1,641.7		103.6	1,730.0	1,756.4	1,706.4	1,756.4	1,756.4	
Travel	178.2	234.9	234.9		26.0	236.9	236.9	228.2	228.2	228.2	
Contractual	1,080.5	1,505.3	1,505.3		257.5	1,635.7	1,635.7	1,615.3	1,615.3	1,615.3	
Commodities	65.8	150.1	150.1		2.9	151.6	151.6	151.6	151.6	151.6	
Equipment	34.3	12.2	12.2		0.0	12.2	12.2	12.2	12.2	12.2	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	5,619.1	8,406.4	8,406.4		910.0	8,406.4	8,406.4	8,406.4	8,406.4	8,406.4	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>8,434.0</b>	<b>11,950.6</b>	<b>11,950.6</b>		<b>1,300.0</b>	<b>12,172.8</b>	<b>12,199.2</b>	<b>12,120.1</b>	<b>12,170.1</b>	<b>12,170.1</b>	
1002 Fed Rcpts	7,227.8	10,588.0	10,588.0		1,300.0	10,601.9	10,588.4	10,588.4	10,588.4	10,588.4	
1003 G/F Match	50.0	50.0	50.0			50.0	100.0	50.0	100.0	100.0	
1004 Gen Fund	654.8	654.4	654.4			859.1	852.5	823.4	823.4	823.4	
1005 GF/Prgm	13.7	16.5	16.5			16.5	16.5	16.5	16.5	16.5	
1006 GF/MHTIA	215.0										
1007 I/A Rcpts		76.0	76.0			78.6	76.1	76.1	76.1	76.1	
1037 GF/MH		227.5	227.5			227.9	227.5	227.5	227.5	227.5	
1077 Gifts/Grnt	272.7	338.2	338.2			338.8	338.2	338.2	338.2	338.2	
Perm Full Time	28.0	28.0	28.0		0.0	29.0	29.0	29.0	29.0	29.0	
Perm Part Time	2.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	2.0	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Basic Ed & Instruct Improve**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	11,950.6	1,641.7	234.9	1,505.3	150.1	12.2	0.0	8,406.4	0.0	28	0
Fed Rcpts		10,588.0										
G/F Match		50.0										
Gen Fund		654.4										
GF/Prgm		16.5										
I/A Rcpts		76.0										
GF/MH		227.5										
Gifts/Grnt		338.2										
Testing & Assessment Program transferred from Data Management	MisAdj	123.0	0.0	2.0	119.5	1.5	0.0	0.0	0.0	0.0	0	0
Gen Fund		123.0										
Transfer in 1 PFT and funding from Data Management	MisAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		74.9										
SALARY ADJUSTMENTS	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.5										
Gen Fund		6.6										
I/A Rcpts		2.5										
GF/MH		0.4										
Gifts/Grnt		0.6										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.4										
Gen Fund		0.2										
I/A Rcpts		0.1										
Adjust funding spread	LIT	0.0	(10.9)	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Add GF Match for Alaska Minerals & Energy Resources Fund	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		50.0										
Reverse: SALARY ADJUSTMENTS	Dec	(23.6)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.5)										
Gen Fund		(6.6)										
I/A Rcpts		(2.5)										
GF/MH		(0.4)										
Gifts/Grnt		(0.6)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Basic Ed & Instruct Improve**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(23.6)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.5)										
Gen Fund		(6.6)										
I/A Rcpts		(2.5)										
GF/MH		(0.4)										
Gifts/Grnt		(0.6)										
General GF reductions to travel, contractual	Dec	(29.1)	0.0	(8.7)	(20.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Add GF Match for Alaska Minerals & Energy Resources Fund	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		50.0										
Reverse:SALARY ADJUSTMENTS	Dec	(23.6)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.5)										
Gen Fund		(6.6)										
I/A Rcpts		(2.5)										
GF/MH		(0.4)										
Gifts/Grnt		(0.6)										
General GF reductions to travel, contractual	Dec	(29.1)	0.0	(8.7)	(20.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.1)										
***** FY 96 RPL's *****												
96-0692 - School-to-Work Grant Program	RPL	1,300.0	103.6	26.0	257.5	2.9	0.0	0.0	910.0	0.0	0	0
Fed Rcpts		1,300.0										



## Component Detail - FY97 Operating Budget

Component: **Education Special Projects**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	386.0	215.0	215.0			215.0	215.0	265.0	245.0	245.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>386.0</b>	<b>215.0</b>	<b>215.0</b>			<b>215.0</b>	<b>215.0</b>	<b>265.0</b>	<b>245.0</b>	<b>245.0</b>	
1004 Gen Fund	217.2							50.0	30.0	30.0	
1007 I/A Rcpts	168.8	215.0	215.0			215.0	215.0	215.0	215.0	215.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Education Special Projects**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee I/A Rcpts	ConfCom	215.0	0.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0
	215.0											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Restore general funds for Student Leadership Program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
	50.0											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
CC - Restore general funds for Student Leadership Program	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0
	30.0											

## Component Detail - FY97 Operating Budget

Component: **Adult Basic Education**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	7.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	3,025.3	3,080.0	3,080.0			3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,032.7</b>	<b>3,080.0</b>	<b>3,080.0</b>			<b>3,080.0</b>	<b>3,080.0</b>	<b>3,080.0</b>	<b>3,080.0</b>	<b>3,080.0</b>	
1002 Fed Rcpts	541.5	510.0	510.0			510.0	510.0	510.0	510.0	510.0	
1004 Gen Fund	1,736.8	1,736.8	1,736.8			1,736.8	1,736.8	1,736.8	1,736.8	1,736.8	
1007 I/A Rcpts	736.2	753.2	753.2			753.2	753.2	753.2	753.2	753.2	
1077 Gifts/Grnt	18.2	80.0	80.0			80.0	80.0	80.0	80.0	80.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Adult Basic Education**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,080.0	0.0	0.0	0.0	0.0	0.0	0.0	3,080.0	0.0	0	0
Fed Rcpts		510.0										
Gen Fund		1,736.8										
I/A Rcpts		753.2										
Gifts/Grnt		80.0										

## Component Detail - FY97 Operating Budget

Component: **Federal Vocational Education Grants**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	85.2	185.0	185.0			185.0	185.0	185.0	185.0	185.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4,218.8	4,637.3	4,637.3			4,637.3	4,637.3	4,637.3	4,637.3	4,637.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>4,304.0</b>	<b>4,822.3</b>	<b>4,822.3</b>			<b>4,822.3</b>	<b>4,822.3</b>	<b>4,822.3</b>	<b>4,822.3</b>	<b>4,822.3</b>	
1002 Fed Rcpts	4,304.0	4,822.3	4,822.3			4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Federal Voc Educ Grants**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Fed Rcpts	ConfCom	4,822.3	0.0	0.0	185.0	0.0	0.0	0.0	4,637.3	0.0	0	0
4,822.3												

## Component Detail - FY97 Operating Budget

Component: **Adult and Vocational Education Administration**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	381.5	444.0	444.0			433.0	427.2	427.2	427.2	427.2	
Travel	35.5	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Contractual	102.0	259.5	259.5			276.5	276.5	276.5	276.5	276.5	
Commodities	14.2	9.2	9.2			9.2	9.2	9.2	9.2	9.2	
Equipment	10.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>543.7</b>	<b>722.7</b>	<b>722.7</b>			<b>728.7</b>	<b>722.9</b>	<b>722.9</b>	<b>722.9</b>	<b>722.9</b>	
1002 Fed Rcpts	362.9	541.9	541.9			545.4	542.0	542.0	542.0	542.0	
1003 G/F Match	180.8	180.8	180.8			182.5	180.9	180.9	180.9	180.9	
1007 I/A Rcpts						0.8	0.0	0.0	0.0	0.0	
Perm Full Time	7.0	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Adult & Voc Educ Admin**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	722.7	444.0	10.0	259.5	9.2	0.0	0.0	0.0	0.0	7	0
Fed Rcpts		541.9										
G/F Match		180.8										
Funding adjustment per RP 05-6-0554	MisAdj	0.0	(8.4)	0.0	8.4	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		1.6										
I/A Rcpts		0.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
G/F Match		0.1										
Adjust funding spread	LIT	0.0	(8.6)	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.8)	(5.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.6)										
I/A Rcpts		(0.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.8)	(5.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.6)										
I/A Rcpts		(0.8)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.8)	(5.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.4)										
G/F Match		(1.6)										
I/A Rcpts		(0.8)										

## Component Detail - FY97 Operating Budget

Component: **Alaska Career Information System**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	151.6	153.0	153.0			155.1	153.1	88.3	153.1	153.1	
Travel	25.7	30.0	30.0			30.0	30.0	0.0	30.0	30.0	
Contractual	75.6	121.5	121.5			121.5	121.5	-0.0	121.5	121.5	
Commodities	7.8	5.4	5.4			5.4	5.4	5.4	5.4	5.4	
Equipment	2.1	12.0	12.0			12.0	12.0	12.0	12.0	12.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	-110.0	-110.0	
<b>** Total Expend.</b>	<b>262.8</b>	<b>321.9</b>	<b>321.9</b>			<b>324.0</b>	<b>322.0</b>	<b>105.7</b>	<b>212.0</b>	<b>212.0</b>	
1005 GF/Prgm	193.6	214.3	214.3			216.3	214.4	-0.0	106.3	106.3	
1007 I/A Rcpts	69.2	107.6	107.6			107.7	107.6	105.7	105.7	105.7	
Perm Full Time	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Ak Career Information System**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	321.9	153.0	30.0	121.5	5.4	12.0	0.0	0.0	0.0	3	0
GF/Prgm 214.3												
I/A Rcpts 107.6												
SALARY ADJUSTMENTS	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.9												
I/A Rcpts 0.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.1												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.9)												
I/A Rcpts (0.1)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.9)												
I/A Rcpts (0.1)												
Delete GF/program receipts for AKCIS	Dec	(216.3)	(64.8)	(30.0)	(121.5)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (216.3)												
Reverse:Fund Source Correction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.9												
I/A Rcpts (1.9)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.9)												
I/A Rcpts (0.1)												
Reverse:Fund Source Correction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.9												
I/A Rcpts (1.9)												
CC - Reduce GF/Prgm for AKCIS	Dec	(110.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(110.0)	0	0
GF/Prgm (110.0)												

## Component Detail - FY97 Operating Budget

Component: **Rural School Vocational Education Program**

Agency: **Department of Education**

BRU: **Teaching and Learning Support**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	190.0	190.0	190.0			190.0	0.0	100.0	100.0	100.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>190.0</b>	<b>190.0</b>	<b>190.0</b>			<b>190.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	
1004 Gen Fund	190.0	190.0	190.0			190.0	0.0	100.0	100.0	100.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Rural School Voc Educ Program**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	190.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0	0	0
190.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Delete all grant funding for Rural School Voc. Ed. Program Gen Fund	Dec	(190.0)	0.0	0.0	0.0	0.0	0.0	0.0	(190.0)	0.0	0	0
(190.0)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce GF for grants Gen Fund	Dec	(90.0)	0.0	0.0	0.0	0.0	0.0	0.0	(90.0)	0.0	0	0
(90.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce GF for grants Gen Fund	Dec	(90.0)	0.0	0.0	0.0	0.0	0.0	0.0	(90.0)	0.0	0	0
(90.0)												

## Component Detail - FY97 Operating Budget

Component: **School To Work**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						143.6	143.6	143.6	143.6	143.6	
Travel						28.0	28.0	28.0	28.0	28.0	
Contractual						343.4	343.4	343.4	343.4	343.4	
Commodities						5.0	5.0	5.0	5.0	5.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>2,600.0</b>	<b>2,600.0</b>	<b>2,600.0</b>	<b>2,600.0</b>	<b>2,600.0</b>	
1002 Fed Rcpts						2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	
Perm Full Time						2.0	2.0	2.0	2.0	2.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **School To Work**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Federal grant for program initiated in FY96	Inc	2,600.0	143.6	28.0	343.4	5.0	0.0	0.0	2,080.0	0.0	2	0
Fed Rcpts		2,600.0										

## Component Detail - FY97 Operating Budget

Component: **Teacher Certification**  
 BRU: Teaching and Learning Support

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	320.9	317.9	317.9			311.2	306.9	306.9	306.9	306.9	13.4
Travel	7.3	17.9	17.9			17.9	7.3	7.3	7.3	7.3	2.0
Contractual	245.3	315.2	315.2			326.2	326.2	326.2	326.2	326.2	1.0
Commodities	10.3	10.0	10.0			10.0	10.0	10.0	10.0	10.0	0.0
Equipment	17.7	5.1	5.1			5.1	5.1	5.1	5.1	5.1	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>601.5</b>	<b>666.1</b>	<b>666.1</b>			<b>670.4</b>	<b>655.5</b>	<b>655.5</b>	<b>655.5</b>	<b>655.5</b>	<b>16.4</b>
1004 Gen Fund	191.1	191.1	191.1			193.5	180.5	180.5	180.5	180.5	
1005 GF/Prgm	410.4	475.0	475.0			366.9	365.0	365.0	365.0	365.0	
1007 I/A Rcpts											16.4
1091 GF/Desig						110.0	110.0	110.0	110.0	110.0	
Perm Full Time	7.0	6.0	6.0			6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	1.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Teacher Certification**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	666.1	317.9	17.9	315.2	10.0	5.1	0.0	0.0	0.0	6	1
Gen Fund		191.1										
GF/Prgm		475.0										
SALARY ADJUSTMENTS	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
GF/Prgm		1.9										
Adjust funding spread	LIT	0.0	(11.0)	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Switch background check fees to Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(110.0)										
GF/Desig		110.0										
Correct position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reduce travel funding to FY95 Actual level	Dec	(10.6)	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.6)										
Reverse: SALARY ADJUSTMENTS	Dec	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Prgm		(1.9)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Prgm		(1.9)										
Reduce travel to FY95 Actual level	Dec	(10.6)	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.6)										
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reduce travel funding to FY95 Actual level	Dec	(10.6)	0.0	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.6)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Teacher Certification**  
 BRU: Teaching and Learning Support

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.4)											
GF/Prgm	(1.9)											
***** FY 97 Bills *****												
SB 98 - Personal Responsibility Act	FisNot	16.4	13.4	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0	1
I/A Rcpts	16.4											

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Teacher Certification**

Agency: **Department of Education**

BRU: Teaching and Learning Support

House

Conf Com

**VETOED**

It is the intent of the legislature that the Teacher Certification Program become fully self-supporting within 2 years, through the use of program receipts.

## Component Detail - FY97 Operating Budget

Component: **State Board of Education**  
 BRU: **Executive Administration**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	47.8	37.0	37.0			51.7	51.7	47.0	47.0	47.0	
Contractual	27.8	29.2	29.2			37.2	37.2	37.2	37.2	37.2	
Commodities	2.1	1.5	1.5			1.5	1.5	1.5	1.5	1.5	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>77.7</b>	<b>67.7</b>	<b>67.7</b>			<b>90.4</b>	<b>90.4</b>	<b>85.7</b>	<b>85.7</b>	<b>85.7</b>	
1004 Gen Fund	46.4	46.4	46.4			46.4	46.4	41.7	41.7	41.7	
1007 I/A Rcpts	31.3	21.3	21.3			44.0	44.0	44.0	44.0	44.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **State Board of Education**  
 BRU: Executive Administration

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	67.7	0.0	37.0	29.2	1.5	0.0	0.0	0.0	0.0	0	0
Gen Fund		46.4										
I/A Rcpts		21.3										
Fully fund board operations and departmental oversight	Inc	22.7	0.0	14.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		22.7										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Partial increment for board operations	Dec	(4.7)	0.0	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Partial increment for board operations	Dec	(4.7)	0.0	(4.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.7)										

## Component Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Executive Administration

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	493.9	437.3	437.3			471.9	383.1	465.1	383.1	383.1	0.0
Travel	21.3	5.2	5.2			71.6	71.6	61.0	71.6	71.6	0.0
Contractual	51.8	83.8	83.8			103.7	103.7	94.8	103.7	103.7	0.0
Commodities	9.2	4.6	4.6			9.1	9.1	9.1	9.1	9.1	0.0
Equipment	9.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>585.8</b>	<b>530.9</b>	<b>530.9</b>			<b>656.3</b>	<b>567.5</b>	<b>630.0</b>	<b>567.5</b>	<b>567.5</b>	<b>0.0</b>
1004 Gen Fund	499.5	431.4	431.4			377.6	289.6	352.1	289.6	289.6	0.0
1005 GF/Prgm	1.7	4.8	4.8			4.8	4.8	4.8	4.8	4.8	
1007 I/A Rcpts	84.6	94.7	94.7			273.9	273.1	273.1	273.1	273.1	
Perm Full Time	6.0	5.0	5.0			6.0	5.0	6.0	5.0	5.0	0.0
Perm Part Time	1.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Executive Administration

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	530.9	437.3	5.2	83.8	4.6	0.0	0.0	0.0	0.0	5	1
Gen Fund		431.4										
GF/Prgm		4.8										
I/A Rcpts		94.7										
Adjustments per RP 05-6-0554	MisAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		58.9										
SALARY ADJUSTMENTS	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
I/A Rcpts		0.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
General reduction	Dec	(60.0)	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(60.0)										
Program oversight services	Inc	119.5	28.7	66.4	19.9	4.5	0.0	0.0	0.0	0.0	1	-1
I/A Rcpts		119.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce GF, delete one PFT position	Dec	(82.0)	(82.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(82.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
I/A Rcpts		(0.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
I/A Rcpts		(0.8)										
General GF reductions to travel, contractual	Dec	(19.5)	0.0	(10.6)	(8.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce GF, delete one PFT position	Dec	(82.0)	(82.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(82.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Executive Administration

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(6.0)											
I/A Rcpts	(0.8)											
***** FY 97 Bills *****												
SB 301 - Postsecondary Education	FisNot	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.0	1	0
Gen Fund	51.0											
Veto - SB 301 - Postsecondary Education	Veto	(51.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(51.0)	-1	-0
Gen Fund	(51.0)											

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Commissioner's Office**  
BRU: Executive Administration

Agency: **Department of Education**

House

It is the intent of the legislature that the Foundation Formula be re-written to eliminate the inequity of the current formula, where areas of growth receive a corresponding decrease in funding for our children's education throughout much of the state.

House

It is the intent of the legislature that the Pupil Transportation Program be funded equitably, so neither rural and urban areas of the state receive a disproportionate share.

Conf Com **VETOED**

It is the intent of the legislature that the Foundation Formula be re-written to eliminate the inequity of the current formula.

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

## Component Detail - FY97 Operating Budget

Component: **Administrative Services**

Agency: **Department of Education**

BRU: **Executive Administration**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,470.0	1,492.3	1,492.3	0.0		1,668.0	1,650.5	1,650.5	1,650.5	1,650.5	
Travel	27.0	9.9	9.9	0.0		9.9	9.9	9.9	9.9	9.9	
Contractual	523.9	335.9	335.9	0.5		306.1	296.1	306.1	306.1	306.1	
Commodities	49.9	22.9	22.9	0.0		22.9	22.9	22.9	22.9	22.9	
Equipment	38.4	10.0	10.0	0.0		10.0	10.0	10.0	10.0	10.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,109.2</b>	<b>1,871.0</b>	<b>1,871.0</b>	<b>0.5</b>		<b>2,016.9</b>	<b>1,989.4</b>	<b>1,999.4</b>	<b>1,999.4</b>	<b>1,999.4</b>	
1004 Gen Fund	1,418.0	1,169.0	1,169.0	0.5		1,179.7	1,159.2	1,169.2	1,169.2	1,169.2	
1005 GF/Prgm		14.2	14.2			14.2	14.2	14.2	14.2	14.2	
1007 I/A Rcpts	626.2	687.8	687.8			823.0	816.0	816.0	816.0	816.0	
1043 P/L 81-874	65.0										
Perm Full Time	24.0	26.0	26.0	0.0		29.0	29.0	29.0	29.0	29.0	
Perm Part Time	4.0	0.0	0.0	0.0		1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**

Agency: **Department of Education**

BRU: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,871.0	1,492.3	9.9	335.9	22.9	10.0	0.0	0.0	0.0	26	0
Gen Fund		1,169.0										
GF/Prgm		14.2										
I/A Rcpts		687.8										
Information Services chargeback adjustment	MisAdj	(29.8)	0.0	0.0	(29.8)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(29.8)										
SALARY ADJUSTMENTS	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.5										
I/A Rcpts		7.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
I/A Rcpts		0.1										
Positions transferred from Voc Rehab Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Position transferred from Teacher Certification	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Funding from other divisions for additional support services	Inc	157.9	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		157.9										
Correct position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY97 Governor Amended to FY97 House *****												
Cut GF for unbudgeted RSA to C&RA	Dec	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.5)										
I/A Rcpts		(7.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.5)										
I/A Rcpts		(7.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Executive Administration

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.5)										
I/A Ropts		(7.0)										
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 90 Misc. claims and stale dated warrants	Suppl	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										



## Component Detail - FY97 Operating Budget

Component: **District Support Services**  
 BRU: School Finance

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	400.1	421.4	421.4			427.3	421.6	421.6	421.6	421.6	
Travel	22.9	36.0	36.0			36.0	22.9	22.9	22.9	22.9	
Contractual	141.9	358.4	328.4			328.4	328.4	320.0	320.0	320.0	
Commodities	9.8	3.8	3.8			3.8	3.8	3.8	3.8	3.8	
Equipment	8.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-30.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>583.3</b>	<b>789.6</b>	<b>789.6</b>			<b>795.5</b>	<b>776.7</b>	<b>768.3</b>	<b>768.3</b>	<b>768.3</b>	
1004 Gen Fund	454.1	513.3	513.3			518.1	500.4	492.0	492.0	492.0	
1007 I/A Rcpts		50.8	50.8			50.8	50.8	50.8	50.8	50.8	
1043 P/L 81-874	129.2	225.5	225.5			226.6	225.5	225.5	225.5	225.5	
Perm Full Time	7.0	6.0	6.0			6.0	6.0	6.0	6.0	6.0	
Perm Part Time	0.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **District Support Services**  
 BRU: School Finance

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	789.6	421.4	36.0	358.4	3.8	0.0	0.0	0.0	(30.0)	6	1
Gen Fund		513.3										
I/A Rcpts		50.8										
P/L 81-874		225.5										
Spread unallocated reduction	MisAdj	0.0	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	30.0	0	0
SALARY ADJUSTMENTS	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.6										
P/L 81-874		1.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel travel to the FY95 Actuals level	Dec	(13.1)	0.0	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.1)										
Reverse: SALARY ADJUSTMENTS	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
P/L 81-874		(1.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
P/L 81-874		(1.1)										
General GF reduction to travel, contractual	Dec	(21.5)	0.0	(13.1)	(8.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.6)										
P/L 81-874		(1.1)										
General GF reduction to travel, contractual	Dec	(21.5)	0.0	(13.1)	(8.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.5)										

## Component Detail - FY97 Operating Budget

Component: **Data Management**  
 BRU: School Finance

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	287.5	293.2	293.2			211.8	209.1	209.1	209.1	209.1	
Travel	12.2	13.4	13.4			11.4	11.4	11.4	11.4	11.4	
Contractual	170.5	214.2	214.2			141.8	141.8	141.8	141.8	141.8	
Commodities	4.1	7.2	7.2			5.7	5.7	5.7	5.7	5.7	
Equipment	0.0	6.3	6.3			6.3	6.3	6.3	6.3	6.3	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>474.3</b>	<b>534.3</b>	<b>534.3</b>			<b>377.0</b>	<b>374.3</b>	<b>374.3</b>	<b>374.3</b>	<b>374.3</b>	
1002 Fed Rcpts	26.6	45.0	45.0			101.1	101.1	101.1	101.1	101.1	
1004 Gen Fund	413.5	413.5	413.5			199.6	197.4	197.4	197.4	197.4	
1005 GF/Prgm	7.4	7.8	7.8			7.8	7.8	7.8	7.8	7.8	
1007 I/A Rcpts	26.8	68.0	68.0			68.5	68.0	68.0	68.0	68.0	
Perm Full Time	5.0	5.0	5.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Data Management**  
 BRU: School Finance

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	534.3	293.2	13.4	214.2	7.2	6.3	0.0	0.0	0.0	5	0
Fed Rcpts		45.0										
Gen Fund		413.5										
GF/Prgm		7.8										
I/A Rcpts		68.0										
Transfer Testing & Assessment program to Basic Ed & Instruct	MisAdj	(123.0)	0.0	(2.0)	(119.5)	(1.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(123.0)										
Transfer 1 PFT and funding to Basic Ed & Instruct Improvemen	MisAdj	(74.9)	(74.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(74.9)										
Transfer funding to Education Facilities Support	MisAdj	(18.3)	(18.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(18.3)										
SALARY ADJUSTMENTS	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
I/A Rcpts		0.5										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Additional federal funding for data reporting	Inc	56.1	9.0	0.0	47.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		56.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
I/A Rcpts		(0.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
I/A Rcpts		(0.5)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Data Management**  
 BRU: School Finance

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.2)											
I/A Rcpts	(0.5)											



## Component Detail - FY97 Operating Budget

Component: **Educational Facilities Support**  
 BRU: School Finance

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	257.9	367.5	367.5			402.3	402.3	378.2	378.2	378.2	
Travel	51.0	65.5	65.5			65.5	65.5	51.0	51.0	51.0	
Contractual	169.1	282.7	282.7			235.5	235.5	235.5	235.5	235.5	
Commodities	14.7	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	8.6	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>501.3</b>	<b>727.7</b>	<b>727.7</b>			<b>715.3</b>	<b>715.3</b>	<b>676.7</b>	<b>676.7</b>	<b>676.7</b>	
1004 Gen Fund	189.0	140.0	140.0			118.3	118.3	79.7	79.7	79.7	
1007 I/A Rcpts	157.7	120.5	120.5			129.8	129.8	129.8	129.8	129.8	
1061 CIP Rcpts	154.6	467.2	467.2			467.2	467.2	467.2	467.2	467.2	
Perm Full Time	6.0	6.0	6.0			5.0	5.0	4.0	4.0	4.0	
Perm Part Time	1.0	1.0	1.0			3.0	3.0	4.0	4.0	4.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Educational Facilities Support**

Agency: **Department of Education**

BRU: School Finance

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	727.7	367.5	65.5	282.7	5.0	7.0	0.0	0.0	0.0	6	1
Gen Fund		140.0										
I/A Rcpts		120.5										
CIP Rcpts		467.2										
Transfer from Data Management	MisAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		18.3										
Position and related funding adjustments per RP 05-6-0554	MisAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2
I/A Rcpts		9.3										
Adjust funding spread	LIT	0.0	7.2	0.0	(7.2)	0.0	0.0	0.0	0.0	0.0	0	0
General reduction	Dec	(40.0)	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce PFT to PPT, travel to FY95 Actual level	Dec	(38.6)	(24.1)	(14.5)	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Gen Fund		(38.6)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce PFT to PPT, travel to FY95 Actual level	Dec	(38.6)	(24.1)	(14.5)	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Gen Fund		(38.6)										

## Component Detail - FY97 Operating Budget

Component: **Donated Commodities**  
 BRU: School Finance

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	121.6	117.8	117.8			117.8	117.8	117.8	117.8	117.8	
Travel	7.9	14.7	14.7			14.7	14.7	14.7	14.7	14.7	
Contractual	37.9	221.1	221.1			221.1	221.1	221.1	221.1	221.1	
Commodities	1.4	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>168.8</b>	<b>358.6</b>	<b>358.6</b>			<b>358.6</b>	<b>358.6</b>	<b>358.6</b>	<b>358.6</b>	<b>358.6</b>	
1014 Donat Comm	168.8	358.6	358.6			358.6	358.6	358.6	358.6	358.6	
Perm Full Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Donated Commodities**  
 BRU: School Finance

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	358.6	117.8	14.7	221.1	5.0	0.0	0.0	0.0	0.0	2	0
Donat Comm		358.6										

## Component Detail - FY97 Operating Budget

Component: **Child Nutrition Administration**  
 BRU: **School Finance**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	264.1	271.9	271.9			275.8	272.0	272.0	272.0	272.0	
Travel	29.4	30.0	30.0			30.0	30.0	30.0	30.0	30.0	
Contractual	235.8	413.5	413.5			413.5	413.5	413.5	413.5	413.5	
Commodities	20.7	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Equipment	10.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>560.5</b>	<b>725.4</b>	<b>725.4</b>			<b>729.3</b>	<b>725.5</b>	<b>725.5</b>	<b>725.5</b>	<b>725.5</b>	
1002 Fed Rcpts	516.1	680.4	680.4			683.6	680.5	680.5	680.5	680.5	
1003 G/F Match	44.4	45.0	45.0			45.7	45.0	45.0	45.0	45.0	
Perm Full Time	5.0	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Child Nutrition Administration**  
 BRU: School Finance

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	725.4	271.9	30.0	413.5	10.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts		680.4										
G/F Match		45.0										
SALARY ADJUSTMENTS	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.1										
G/F Match		0.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.1)										
G/F Match		(0.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.1)										
G/F Match		(0.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.1)										
G/F Match		(0.7)										

## Component Detail - FY97 Operating Budget

Component: **Correspondence Study-State**  
 BRU: Correspondence Study-State

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,719.7	2,631.1	2,631.1			-0.0	-0.0	-0.0	-0.0	-0.0	
Travel	28.0	55.0	55.0			0.0	0.0	0.0	0.0	0.0	
Contractual	624.8	771.7	771.7			0.0	0.0	0.0	0.0	0.0	
Commodities	345.5	604.7	604.7			0.0	0.0	0.0	0.0	0.0	
Equipment	119.8	18.0	18.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,837.8</b>	<b>4,080.5</b>	<b>4,080.5</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	
1004 Gen Fund	59.8	59.8	59.8			0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm	122.3	117.1	117.1			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	3,655.7	3,903.6	3,903.6			0.0	0.0	0.0	-0.0	0.0	
Perm Full Time	23.0	21.0	21.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	25.0	26.0	26.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	1.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Correspondence Study-State**  
 BRU: Correspondence Study-State

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,080.5	2,631.1	55.0	771.7	604.7	18.0	0.0	0.0	0.0	21	26
Gen Fund		59.8										
GF/Prgm		117.1										
I/A Rcpts		3,903.6										
SALARY ADJUSTMENTS	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		13.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.7										
Component name change - transfer to Alyeska Central School	TrOut	(4,094.7)	(2,645.3)	(55.0)	(771.7)	(604.7)	(18.0)	0.0	0.0	0.0	-21	-26
Gen Fund		(59.8)										
GF/Prgm		(117.1)										
I/A Rcpts		(3,917.8)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.2)										
Reverse:Salary Adjustment Transfer	Dec	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		13.2										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.2)										
Reverse:Salary Adjustment Transfer	Dec	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		13.2										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.2)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Correspondence Study-State**  
 BRU: Correspondence Study-State

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		13.2										



## Component Detail - FY97 Operating Budget

Component: **Alyeska Central School**  
 BRU: Alyeska Central School

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						2,661.4	2,648.2	2,648.2	2,648.2	2,648.2	
Travel						55.0	55.0	55.0	55.0	55.0	
Contractual						771.7	771.7	771.7	771.7	771.7	
Commodities						618.3	618.3	618.3	618.3	618.3	
Equipment						18.0	18.0	18.0	18.0	18.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>4,124.4</b>	<b>4,111.2</b>	<b>4,111.2</b>	<b>4,111.2</b>	<b>4,111.2</b>	
1004 Gen Fund						0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm						117.1	117.1	117.1	117.1	117.1	
1007 I/A Rcpts						4,007.3	3,994.1	3,994.1	3,994.1	3,994.1	
Perm Full Time						21.0	21.0	21.0	21.0	21.0	
Perm Part Time						26.0	26.0	26.0	26.0	26.0	
Non-Perm						1.0	1.0	1.0	1.0	1.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Alyeska Central School**  
 BRU: Alyeska Central School

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from Centralized Correspondence Study (component na	Trln	4,094.7	2,645.3	55.0	771.7	604.7	18.0	0.0	0.0	0.0	21	26
Gen Fund		59.8										
GF/Prgm		117.1										
I/A Rcpts		3,917.8										
General reduction	Dec	(59.8)	(59.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(59.8)										
Projected increase in foundation funding	Inc	89.5	75.9	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		89.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.2)										

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Alyeska Central School**

Agency: **Department of Education**

BRU: Alyeska Central School

House                      Conf Com                      **VETOED**

It is the intent of the legislature that the size of Alyeska Central School's enrollment be significantly increased through a heightened awareness of the program, to provide parents alternative educational opportunities for their children, as well as saving Foundation Formula dollars.



## Component Detail - FY97 Operating Budget

Component: **Professional Teaching Practices Commission**  
 BRU: Commissions and Boards

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	128.3	132.3	132.3			136.0	134.2	134.2	134.2	134.2	
Travel	9.4	11.1	11.1			11.1	11.1	11.1	11.1	11.1	
Contractual	29.9	42.8	42.8			41.0	41.0	41.0	41.0	41.0	
Commodities	2.4	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>170.0</b>	<b>188.2</b>	<b>188.2</b>			<b>190.1</b>	<b>188.3</b>	<b>188.3</b>	<b>188.3</b>	<b>188.3</b>	
1005 GF/Prgm	170.0	188.2	188.2			190.1	188.3	188.3	188.3	188.3	
Perm Full Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Professional Teaching Practice**  
 BRU: Commissions and Boards

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	188.2	132.3	11.1	42.8	2.0	0.0	0.0	0.0	0.0	2	0
GF/Prgm		188.2										
SALARY ADJUSTMENTS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.1										
Adjust funding spread	LIT	0.0	1.8	0.0	(1.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1.8)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1.8)										

## Component Detail - FY97 Operating Budget

Component: **Alaska State Council on the Arts**  
 BRU: **Commissions and Boards**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	252.1	248.9	230.1		0.0	233.3	0.0	230.2	0.0	0.0	
Travel	21.5	25.7	20.4		7.0	20.4	0.0	20.4	0.0	0.0	
Contractual	184.8	212.6	192.2		18.0	192.2	0.0	192.2	0.0	0.0	
Commodities	3.3	4.8	4.0		0.0	4.0	-0.0	4.0	0.0	-0.0	
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	986.2	995.4	807.6		0.0	807.6	-0.0	786.2	-0.0	-0.0	
Miscellaneous	0.0	-233.1	0.0		0.0	0.0	763.0	0.0	1,152.5	1,152.5	
<b>** Total Expend.</b>	<b>1,447.9</b>	<b>1,254.3</b>	<b>1,254.3</b>		<b>25.0</b>	<b>1,257.5</b>	<b>763.0</b>	<b>1,233.0</b>	<b>1,152.5</b>	<b>1,152.5</b>	
1002 Fed Rcpts	620.7	675.3	675.3			642.1	459.0	640.4	642.1	642.1	
1003 G/F Match	675.4	560.0	560.0			561.4	250.0	538.6	456.4	456.4	
1004 Gen Fund	150.2										
1005 GF/Prgm	1.6	4.0	4.0		5.0	4.0	4.0	4.0	4.0	4.0	
1077 Gifts/Grnt		15.0	15.0		20.0	50.0	50.0	50.0	50.0	50.0	
Perm Full Time	3.0	3.0	3.0		0.0	4.0	0.0	4.0	0.0	0.0	
Perm Part Time	2.0	2.0	2.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Ak State Council on the Arts**  
 BRU: Commissions and Boards

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,254.3	248.9	25.7	212.6	4.8	0.0	0.0	995.4	(233.1)	3	2
Fed Rcpts	675.3											
G/F Match	560.0											
GF/Prgm	4.0											
Gifts/Grnt	15.0											
Spread unallocated reduction	MisAdj	(0.0)	(18.8)	(5.3)	(20.4)	(0.8)	0.0	0.0	(187.8)	233.1	0	0
Position adjustments per RP 05-6-0554	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2
SALARY ADJUSTMENTS	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.7											
G/F Match	1.4											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Change funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(35.0)											
Gifts/Grnt	35.0											
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate all funding/positions for the Arts Council	Dec	(1,257.5)	(233.3)	(20.4)	(192.2)	(4.0)	0.0	0.0	(807.6)	0.0	-4	0
Fed Rcpts	(642.1)											
G/F Match	(561.4)											
GF/Prgm	(4.0)											
Gifts/Grnt	(50.0)											
Partial restoration of funding for Arts Council	Inc	946.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	946.1	0	0
Fed Rcpts	677.1											
G/F Match	250.0											
GF/Prgm	4.0											
Gifts/Grnt	15.0											
Fund source change from Federal funds to Gifts/Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(35.0)											
Gifts/Grnt	35.0											
Reduce federal receipts to reflect anticipated actuals	Dec	(183.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(183.1)	0	0
Fed Rcpts	(183.1)											

## Component Transaction Detail - FY97 Operating Budget

Component: **Ak State Council on the Arts**  
 BRU: Commissions and Boards

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce GF to meet anticipated fed. funding cuts	Dec	(106.4)	0.0	0.0	0.0	0.0	0.0	0.0	(106.4)	0.0	0	0
G/F Match (106.4)												
Full Senate Finance - partial restoration of grants funding	Inc	85.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0
G/F Match 85.0												
Reverse:SALARY ADJUSTMENTS	Dec	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.7)												
G/F Match (1.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate all funding/positions for the Arts Council	Dec	(1,257.5)	(233.3)	(20.4)	(192.2)	(4.0)	0.0	0.0	(807.6)	0.0	-4	0
Fed Rcpts (642.1)												
G/F Match (561.4)												
GF/Prgm (4.0)												
Gifts/Grnt (50.0)												
Partial restoration of funding for Arts Council	Inc	946.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	946.1	0	0
Fed Rcpts 677.1												
G/F Match 250.0												
GF/Prgm 4.0												
Gifts/Grnt 15.0												
Fund source change from Federal funds to Gifts/Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (35.0)												
Gifts/Grnt 35.0												
Reduce federal receipts to reflect anticipated actuals	Dec	(183.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(183.1)	0	0
Fed Rcpts (183.1)												
CC - Restore funding for Arts Council	Inc	389.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	389.5	0	0
Fed Rcpts 183.1												
G/F Match 206.4												

## Component Transaction Detail - FY97 Operating Budget

Component: **Ak State Council on the Arts**  
 BRU: Commissions and Boards

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0646 - Governor's Conference on the Arts	RPL	25.0	0.0	7.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	5.0											
Gifts/Grnt	20.0											

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Ak State Council on the Arts**

Agency: **Department of Education**

BRU: Commissions and Boards

House

It is the intent of the legislature that the Department of Education support facilitating the transfer of funding from the State Council on the Arts to the Department of Public Safety (all General Fund Dollars), for the purpose of filling vacant Alaska State Trooper positions.



## Component Detail - FY97 Operating Budget

Component: **Kotzebue Technical Center Operations Grant**  
 BRU: Kotzebue Technical Center

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	814.0	734.0	734.0			674.0	550.0	650.0	634.0	634.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>814.0</b>	<b>734.0</b>	<b>734.0</b>			<b>674.0</b>	<b>550.0</b>	<b>650.0</b>	<b>634.0</b>	<b>634.0</b>	
1004 Gen Fund	814.0	734.0	734.0			674.0	550.0	650.0	634.0	634.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Kotzebue Tech Operations Grant**  
 BRU: Kotzebue Technical Center

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	734.0	0.0	0.0	0.0	0.0	0.0	0.0	734.0	0.0	0	0
734.0												
General reduction Gen Fund	Dec	(60.0)	0.0	0.0	0.0	0.0	0.0	0.0	(60.0)	0.0	0	0
(60.0)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce funding for all but bldg. maint./health occ. program Gen Fund	Dec	(424.0)	0.0	0.0	0.0	0.0	0.0	0.0	(424.0)	0.0	0	0
(424.0)												
House delete/add for Kotzebue Tech. Center Gen Fund	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
300.0												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
General GF reduction Gen Fund	Dec	(24.0)	0.0	0.0	0.0	0.0	0.0	0.0	(24.0)	0.0	0	0
(24.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
CC - Reduce grant funding Gen Fund	Dec	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0.0	0	0
(40.0)												

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Kotzebue Tech Operations Grant**

Agency: **Department of Education**

BRU: Kotzebue Technical Center

House

It is the intent of the legislature that the Kotzebue Technical Center be phased out within 2 years, and that the Alaska Vocational Technical Center and/or Chuckchi College assume needed programs, subject to sufficient demand and the programs being cost-effective.



## Component Detail - FY97 Operating Budget

Component: **Alaska Vocational Technical Center Operations**  
 BRU: Alaska Vocational Technical Center

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,362.4	3,424.2	3,424.2		118.0	3,536.4	3,517.0	3,517.0	3,517.0	3,517.0	
Travel	30.8	30.6	30.6		0.0	30.6	30.6	30.6	30.6	30.6	
Contractual	609.2	599.7	559.7		0.0	559.7	559.7	559.7	559.7	559.7	
Commodities	511.1	572.9	512.9		25.1	512.9	512.9	512.9	512.9	512.9	
Equipment	45.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-100.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>4,558.7</b>	<b>4,527.4</b>	<b>4,527.4</b>		<b>143.1</b>	<b>4,639.6</b>	<b>4,620.2</b>	<b>4,620.2</b>	<b>4,620.2</b>	<b>4,620.2</b>	
1004 Gen Fund	3,619.3	3,551.6	3,551.6			3,568.5	3,552.7	3,552.7	3,552.7	3,552.7	
1005 GF/Prgm	826.9	820.7	820.7		143.1	824.5	821.0	821.0	821.0	821.0	
1007 I/A Rcpts	109.7	141.1	141.1			141.2	141.2	141.2	141.2	141.2	
1077 Gifts/Grnt	2.8	14.0	14.0			14.1	14.0	14.0	14.0	14.0	
1091 GF/Desig						91.3	91.3	91.3	91.3	91.3	
Perm Full Time	26.0	28.0	28.0		0.0	24.0	24.0	24.0	24.0	24.0	
Perm Part Time	36.0	33.0	33.0		0.0	37.0	37.0	37.0	37.0	37.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **AVTEC Operations**  
 BRU: Ak Vocational Technical Center

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,527.4	3,424.2	30.6	599.7	572.9	0.0	0.0	0.0	(100.0)	28	33
Gen Fund		3,551.6										
GF/Prgm		820.7										
I/A Rcpts		141.1										
Gifts/Grnt		14.0										
Spread unallocated reduction	MisAdj	0.0	0.0	0.0	(40.0)	(60.0)	0.0	0.0	0.0	100.0	0	0
SALARY ADJUSTMENTS	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.5										
GF/Prgm		3.5										
Gifts/Grnt		0.1										
SALARY ADJUSTMENTS	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
GF/Prgm		0.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
GF/Prgm		0.2										
I/A Rcpts		0.1										
Correct position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4
Training service agreement with COMINCO	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		48.7										
Training service agreement with COMINCO	Inc	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		42.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.5)										
GF/Prgm		(3.5)										
Gifts/Grnt		(0.1)										
Reverse:SALARY ADJUSTMENTS	Dec	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										

## Component Transaction Detail - FY97 Operating Budget

Component: **AVTEC Operations**  
 BRU: Ak Vocational Technical Center

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.5)										
GF/Prgm		(3.5)										
Gifts/Grnt		(0.1)										
Reverse:SALARY ADJUSTMENTS	Dec	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.5)										
GF/Prgm		(3.5)										
Gifts/Grnt		(0.1)										
Reverse:SALARY ADJUSTMENTS	Dec	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
***** FY 96 RPL's *****												
96-0684 - Increase GF/Prgm Rcpts for operations	RPL	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		100.0										
96-0784 - COMINCO apprentice training	RPL	43.1	18.0	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0	0
GF/Prgm		43.1										



## Component Detail - FY97 Operating Budget

Component: **Mt. Edgecumbe Boarding School**  
 BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services					7.1	2,235.4	2,220.0	2,220.0	2,220.0	2,220.0	
Travel					5.6	206.9	206.9	206.9	206.9	206.9	
Contractual					0.0	1,604.7	1,604.7	1,604.7	1,604.7	1,604.7	
Commodities					18.5	92.8	92.8	92.8	92.8	92.8	
Equipment					12.6	16.5	16.5	16.5	16.5	16.5	
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims					0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous					0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>					<b>43.8</b>	<b>4,156.3</b>	<b>4,140.9</b>	<b>4,140.9</b>	<b>4,140.9</b>	<b>4,140.9</b>	
1004 Gen Fund						2,290.4	2,281.0	2,281.0	2,281.0	2,281.0	
1005 GF/Prgm					43.8	31.4	31.4	31.4	31.4	31.4	
1007 I/A Rcpts						1,783.7	1,778.5	1,778.5	1,778.5	1,778.5	
1061 CIP Rcpts						50.8	50.0	50.0	50.0	50.0	
Perm Full Time					0.0	14.0	14.0	14.0	14.0	14.0	
Perm Part Time					0.0	26.0	26.0	26.0	26.0	26.0	
Non-Perm					0.0	0.0	0.0	0.0	0.0	0.0	

**Component Transaction Detail - FY97 Operating Budget**

Component: **Mt. Edgecumbe Boarding School**  
 BRU: Mt. Edgecumbe Boarding School

**Agency: Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from (Mt. Edgecumbe) Instruction Program	TrIn	1,646.2	1,318.8	75.4	186.0	52.0	14.0	0.0	0.0	0.0	6	16
GF/Prgm		4.4										
I/A Rcpts		1,641.8										
Transfer from (Mt. Edgecumbe) Residential Program	TrIn	2,368.2	916.6	131.5	1,276.8	40.8	2.5	0.0	0.0	0.0	8	10
Gen Fund		2,290.4										
GF/Prgm		27.0										
CIP Rcpts		50.8										
Projected increase in foundation program funding	Inc	141.9	0.0	0.0	141.9	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		141.9										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.2)										
Reverse:Salary Adjustment Transfer	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
CIP Rcpts		(0.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.2)										
Reverse:Salary Adjustment Transfer	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
CIP Rcpts		(0.8)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.2)										
Reverse:Salary Adjustment Transfer	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
CIP Rcpts		(0.8)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Mt. Edgecumbe Boarding School**  
 BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0679 - Environmental Science curriculum development	RPL	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		7.1										
96-0704 - Reebok settlement/statewide athletics	RPL	18.2	0.0	5.6	0.0	0.0	12.6	0.0	0.0	0.0	0	0
GF/Prgm		18.2										
96-0801 - Fine Arts Summer Camp	RPL	18.5	0.0	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0
GF/Prgm		18.5										



## Component Detail - FY97 Operating Budget

Component: **Instruction Program**  
 BRU: **Mt. Edgecumbe Boarding School**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov.Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,349.9	1,313.0	1,313.0			-0.0	-0.0	-0.0	-0.0	-0.0	
Travel	161.0	75.4	75.4			0.0	0.0	0.0	0.0	0.0	
Contractual	309.8	186.0	186.0			0.0	0.0	0.0	0.0	0.0	
Commodities	81.5	52.0	52.0			0.0	0.0	0.0	0.0	0.0	
Equipment	33.8	14.0	14.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,936.0</b>	<b>1,640.4</b>	<b>1,640.4</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1005 GF/Prgm	3.5	4.4	4.4			-0.0	-0.0	-0.0	-0.0	-0.0	
1007 I/A Rcpts	1,932.5	1,636.0	1,636.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	6.0	6.0	6.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	17.0	16.0	16.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Instruction Program**  
 BRU: **Mt. Edgecumbe Boarding School**

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,640.4	1,313.0	75.4	186.0	52.0	14.0	0.0	0.0	0.0	6	16
GF/Prgm	4.4											
I/A Rcpts	1,636.0											
SALARY ADJUSTMENTS	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	5.2											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.2											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.4											
Transfer all Mt. Edgecumbe funding to componet Mt. Edgecumbe	TrOut	(1,646.2)	(1,318.8)	(75.4)	(186.0)	(52.0)	(14.0)	0.0	0.0	0.0	-6	-16
GF/Prgm	(4.4)											
I/A Rcpts	(1,641.8)											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(5.2)											
Reverse:Salary Adjustment Transfer	Dec	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	5.2											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(5.2)											
Reverse:Salary Adjustment Transfer	Dec	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	5.2											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(5.2)											
Reverse:Salary Adjustment Transfer	Dec	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	5.2											

## Component Detail - FY97 Operating Budget

Component: **Residential Program**  
 BRU: **Mt. Edgecumbe Boarding School**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	906.1	906.1	906.1			0.0	0.0	0.0	0.0	-0.0	
Travel	141.1	131.5	131.5			0.0	0.0	0.0	0.0	0.0	
Contractual	1,149.1	1,276.8	1,276.8			0.0	0.0	0.0	0.0	0.0	
Commodities	58.2	40.8	40.8			0.0	0.0	0.0	0.0	0.0	
Equipment	3.1	2.5	2.5			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,257.6</b>	<b>2,357.7</b>	<b>2,357.7</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	2,180.6	2,280.7	2,280.7			-0.0	0.0	0.0	-0.0	0.0	
1005 GF/Prgm	27.0	27.0	27.0			0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts	50.0	50.0	50.0			0.0	0.0	0.0	0.0	-0.0	
Perm Full Time	11.0	9.0	9.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	9.0	8.0	8.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	1.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Residential Program**  
 BRU: Mt. Edgumbe Boarding School

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,357.7	906.1	131.5	1,276.8	40.8	2.5	0.0	0.0	0.0	9	8
Gen Fund		2,280.7										
GF/Prgm		27.0										
CIP Rcpts		50.0										
Position adjustments per RP 05-6-0554 and RP 05-5-0867	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2
SALARY ADJUSTMENTS	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
CIP Rcpts		0.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Transfer all Mt. Edgumbe funding to component Mt. Edgumbe	TrOut	(2,368.2)	(916.6)	(131.5)	(1,276.8)	(40.8)	(2.5)	0.0	0.0	0.0	-8	-10
Gen Fund		(2,290.4)										
GF/Prgm		(27.0)										
CIP Rcpts		(50.8)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
CIP Rcpts		(0.8)										
Reverse:Salary Adjustment Transfer	Dec	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
CIP Rcpts		0.8										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
CIP Rcpts		(0.8)										
Reverse:Salary Adjustment Transfer	Dec	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
CIP Rcpts		0.8										

## Component Transaction Detail - FY97 Operating Budget

Component: **Residential Program**  
 BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(10.2)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
CIP Rcpts		(0.8)										
Reverse:Salary Adjustment Transfer	Dec	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
CIP Rcpts		0.8										

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## Component Detail - FY97 Operating Budget

Component: **Client Services**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,214.6	4,191.7	4,191.7			4,323.8	4,268.9	4,268.9	4,268.9	4,268.9	
Travel	134.0	259.7	259.7			256.8	256.8	256.8	256.8	256.8	
Contractual	511.9	712.9	712.9			704.9	704.9	704.9	704.9	704.9	
Commodities	34.6	55.6	55.6			55.0	55.0	55.0	55.0	55.0	
Equipment	290.7	135.0	135.0			133.5	133.5	133.5	133.5	133.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	4,423.3	5,584.2	5,584.2			5,521.6	5,521.6	5,521.6	5,521.6	5,521.6	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>9,609.1</b>	<b>10,939.1</b>	<b>10,939.1</b>			<b>10,995.6</b>	<b>10,940.7</b>	<b>10,940.7</b>	<b>10,940.7</b>	<b>10,940.7</b>	
1002 Fed Rcpts	6,071.3	7,417.6	7,417.6			7,455.9	7,418.7	7,418.7	7,418.7	7,418.7	
1003 G/F Match	1,851.5	1,926.4	1,926.4			1,936.8	1,926.7	1,926.7	1,926.7	1,926.7	
1004 Gen Fund	139.9	50.6	50.6			1,437.9	1,430.3	1,430.3	1,430.3	1,430.3	
1005 GF/Prgm	174.6	165.0	165.0			0.0	0.0	0.0	0.0	0.0	
1006 GF/MHTIA	1,371.8										
1037 GF/MH		1,379.5	1,379.5			-0.0	-0.0	-0.0	-0.0	-0.0	
1091 GF/Desig						165.0	165.0	165.0	165.0	165.0	
Perm Full Time	80.0	80.0	80.0			80.0	80.0	80.0	80.0	80.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Client Services**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	10,939.1	4,191.7	259.7	712.9	55.6	135.0	0.0	5,584.2	0.0	80	0
Fed Rcpts		7,417.6										
G/F Match		1,926.4										
Gen Fund		50.6										
GF/Prgm		165.0										
GF/MH		1,379.5										
Adjustment per recommendation of the Mental Health Brd	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,381.9										
GF/MH		(1,381.9)										
SALARY ADJUSTMENTS	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		37.2										
G/F Match		10.1										
Gen Fund		5.3										
GF/MH		2.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.1										
G/F Match		0.3										
Gen Fund		0.1										
GF/MH		0.1										
Adjust funding spread	LIT	(0.0)	75.6	(2.9)	(8.0)	(0.6)	(1.5)	0.0	(62.6)	0.0	0	0
Switch BEP vending machine receipts to Designated Program Re	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(165.0)										
GF/Desig		165.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(54.9)	(54.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(37.2)										
G/F Match		(10.1)										
Gen Fund		(5.3)										
GF/MH		(2.3)										
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
GF/MH		2.3										

## Component Transaction Detail - FY97 Operating Budget

Component: **Client Services**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(54.9)	(54.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(37.2)										
G/F Match		(10.1)										
Gen Fund		(5.3)										
GF/MH		(2.3)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
GF/MH		2.3										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(54.9)	(54.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(37.2)										
G/F Match		(10.1)										
Gen Fund		(5.3)										
GF/MH		(2.3)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
GF/MH		2.3										



## Component Detail - FY97 Operating Budget

Component: **Federal Training Grant**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	22.3	30.3	30.3			30.3	30.3	30.3	30.3	30.3	
Contractual	22.1	24.0	24.0			24.0	24.0	24.0	24.0	24.0	
Commodities	1.8	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Equipment	0.9	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>47.1</b>	<b>56.3</b>	<b>56.3</b>			<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	
1002 Fed Rcpts	42.4	50.7	50.7			50.7	50.7	50.7	50.7	50.7	
1003 G/F Match	4.7	5.6	5.6			5.6	5.6	5.6	5.6	5.6	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Federal Training Grant**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.7										
G/F Match		5.6										

## Component Detail - FY97 Operating Budget

Component: **Vocational Rehabilitation Administration**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	735.6	743.2	743.2			649.7	639.7	639.7	639.7	639.7	
Travel	35.7	62.0	62.0			62.0	62.0	62.0	62.0	62.0	
Contractual	183.1	334.9	334.9			252.8	252.8	252.8	252.8	252.8	
Commodities	9.7	16.0	16.0			16.0	16.0	16.0	16.0	16.0	
Equipment	52.6	27.0	27.0			27.0	27.0	27.0	27.0	27.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.8	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,017.5</b>	<b>1,183.1</b>	<b>1,183.1</b>			<b>1,007.5</b>	<b>997.5</b>	<b>997.5</b>	<b>997.5</b>	<b>997.5</b>	
1002 Fed Rcpts	645.1	804.0	804.0			810.9	804.1	804.1	804.1	804.1	
1003 G/F Match	207.7	217.6	217.6			195.2	193.4	193.4	193.4	193.4	
1004 Gen Fund	1.2	5.7	5.7			1.4	0.0	0.0	0.0	-0.0	
1006 GF/MHTIA	163.5										
1037 GF/MH		155.8	155.8			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	10.0	10.0	10.0			8.0	8.0	8.0	8.0	8.0	
Perm Part Time	2.0	2.0	2.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Voc Rehab Administration**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,183.1	743.2	62.0	334.9	16.0	27.0	0.0	0.0	0.0	10	2
Fed Rcpts	804.0											
G/F Match	217.6											
Gen Fund	5.7											
GF/MH	155.8											
Position adjustment per RP 05-6-0554	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Adjust funding per recommendations of the Mental Health Brd	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	157.1											
GF/MH	(157.1)											
SALARY ADJUSTMENTS	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	6.8											
G/F Match	1.8											
Gen Fund	0.1											
GF/MH	1.3											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Transfer to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Savings from more efficient operations	Dec	(185.7)	(103.6)	0.0	(82.1)	0.0	0.0	0.0	0.0	0.0	-1	0
G/F Match	(24.2)											
Gen Fund	(161.5)											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.8)											
G/F Match	(1.8)											
Gen Fund	(0.1)											
GF/MH	(1.3)											

## Component Transaction Detail - FY97 Operating Budget

Component: **Voc Rehab Administration**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
GF/MH		1.3										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		(1.8)										
Gen Fund		(0.1)										
GF/MH		(1.3)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
GF/MH		1.3										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		(1.8)										
Gen Fund		(0.1)										
GF/MH		(1.3)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
GF/MH		1.3										



## Component Detail - FY97 Operating Budget

Component: **Independent Living Rehabilitation**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	36.9	56.5	56.5			71.9	70.9	70.9	70.9	70.9	
Travel	52.7	40.6	40.6			40.6	40.6	40.6	40.6	40.6	
Contractual	42.4	54.3	54.3			39.9	39.9	39.9	39.9	39.9	
Commodities	0.2	4.1	4.1			4.1	4.1	4.1	4.1	4.1	
Equipment	0.0	1.7	1.7			1.7	1.7	1.7	1.7	1.7	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,029.9	966.0	966.0			966.0	966.0	966.0	966.0	966.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,162.1</b>	<b>1,123.2</b>	<b>1,123.2</b>			<b>1,124.2</b>	<b>1,123.2</b>	<b>1,123.2</b>	<b>1,123.2</b>	<b>1,123.2</b>	
1002 Fed Rcpts	559.6	520.7	520.7			521.7	520.7	520.7	520.7	520.7	
1003 G/F Match	39.1	57.9	57.9			57.9	57.9	57.9	57.9	57.9	
1004 Gen Fund	563.4	544.6	544.6			544.6	544.6	544.6	544.6	544.6	
Perm Full Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Independent Living Rehabilitat**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,123.2	56.5	40.6	54.3	4.1	1.7	0.0	966.0	0.0	1	0
Fed Rcpts	520.7											
G/F Match	57.9											
Gen Fund	544.6											
Funding adjustment per RP 05-6-0554	MisAdj	0.0	14.4	0.0	(14.4)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.0											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.0)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.0)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.0)											

## Component Detail - FY97 Operating Budget

Component: **Disability Determination**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,047.7	1,118.7	1,118.7			1,131.0	1,115.8	1,115.8	1,115.8	1,115.8	
Travel	13.7	120.8	120.8			120.8	120.8	120.8	120.8	120.8	
Contractual	358.0	869.9	869.9			873.1	873.1	873.1	873.1	873.1	
Commodities	9.8	22.4	22.4			22.4	22.4	22.4	22.4	22.4	
Equipment	51.9	118.0	118.0			118.0	118.0	118.0	118.0	118.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	976.3	969.7	969.7			1,018.2	1,018.2	1,018.2	1,018.2	1,018.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,457.4</b>	<b>3,219.5</b>	<b>3,219.5</b>			<b>3,283.5</b>	<b>3,268.3</b>	<b>3,268.3</b>	<b>3,268.3</b>	<b>3,268.3</b>	
1002 Fed Rcpts	2,393.9	3,120.5	3,120.5			3,183.7	3,169.3	3,169.3	3,169.3	3,169.3	
1007 I/A Rcpts	63.5	99.0	99.0			99.8	99.0	99.0	99.0	99.0	
Perm Full Time	19.0	19.0	19.0			19.0	19.0	19.0	19.0	19.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Disability Determination**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,219.5	1,118.7	120.8	869.9	22.4	118.0	0.0	969.7	0.0	19	0
Fed Rcpts		3,120.5										
I/A Rcpts		99.0										
SALARY ADJUSTMENTS	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.4										
I/A Rcpts		0.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Adjust funding spread	LIT	0.0	(3.2)	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0
Federal funding for additional workload	Inc	48.5	0.0	0.0	0.0	0.0	0.0	0.0	48.5	0.0	0	0
Fed Rcpts		48.5										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(15.2)	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(14.4)										
I/A Rcpts		(0.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(15.2)	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(14.4)										
I/A Rcpts		(0.8)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(15.2)	(15.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(14.4)										
I/A Rcpts		(0.8)										

## Component Detail - FY97 Operating Budget

Component: **Special Projects**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	49.4	49.4			50.1	49.4	49.4	49.4	49.4	
Travel	0.0	53.7	53.7			30.7	30.7	30.7	30.7	30.7	
Contractual	123.3	214.0	214.0			62.5	62.5	62.5	62.5	62.5	
Commodities	0.0	2.4	2.4			2.2	2.2	2.2	2.2	2.2	
Equipment	0.0	8.9	8.9			8.9	8.9	8.9	8.9	8.9	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	397.4	981.9	981.9			1,139.2	1,139.2	1,139.2	1,139.2	1,139.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>520.7</b>	<b>1,310.3</b>	<b>1,310.3</b>			<b>1,293.6</b>	<b>1,292.9</b>	<b>1,292.9</b>	<b>1,292.9</b>	<b>1,292.9</b>	
1002 Fed Rcpts	437.8	1,227.4	1,227.4			1,210.7	1,210.0	1,210.0	1,210.0	1,210.0	
1004 Gen Fund	82.9	82.9	82.9			82.9	82.9	82.9	82.9	82.9	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Special Projects**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,310.3	49.4	53.7	214.0	2.4	8.9	0.0	981.9	0.0	0	2
Fed Rcpts		1,227.4										
Gen Fund		82.9										
SALARY ADJUSTMENTS	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.7										
Adjust funding spread	LIT	0.0	0.0	(5.6)	(151.5)	(0.2)	0.0	0.0	157.3	0.0	0	0
Travel reduction	Dec	(17.4)	0.0	(17.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(17.4)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.7)										

## Component Detail - FY97 Operating Budget

Component: **Assistive Technology**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	140.3	220.8	220.8			206.7	204.6	204.6	204.6	204.6	
Travel	40.8	99.0	99.0			99.0	99.0	99.0	99.0	99.0	
Contractual	205.3	388.0	388.0			404.3	404.3	404.3	404.3	404.3	
Commodities	3.6	19.0	19.0			19.0	19.0	19.0	19.0	19.0	
Equipment	7.5	7.2	7.2			7.2	7.2	7.2	7.2	7.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	254.3	370.0	370.0			370.0	370.0	370.0	370.0	370.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>651.8</b>	<b>1,104.0</b>	<b>1,104.0</b>			<b>1,106.2</b>	<b>1,104.1</b>	<b>1,104.1</b>	<b>1,104.1</b>	<b>1,104.1</b>	
1002 Fed Rcpts	606.3	972.3	972.3			974.1	972.4	972.4	972.4	972.4	
1007 I/A Rcpts	45.5	69.7	69.7			70.1	69.7	69.7	69.7	69.7	
1077 Gifts/Grnt		62.0	62.0			62.0	62.0	62.0	62.0	62.0	
Perm Full Time	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Assistive Technology**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,104.0	220.8	99.0	388.0	19.0	7.2	0.0	370.0	0.0	3	0
Fed Rcpts	972.3											
I/A Rcpts	69.7											
Gifts/Grnt	62.0											
SALARY ADJUSTMENTS	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.7											
I/A Rcpts	0.4											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Adjust funding spread	LIT	0.0	(16.3)	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.7)											
I/A Rcpts	(0.4)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.7)											
I/A Rcpts	(0.4)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.7)											
I/A Rcpts	(0.4)											

## Component Detail - FY97 Operating Budget

Component: **Americans With Disabilities Act (ADA)**

Agency: **Department of Education**

BRU: Vocational Rehabilitation

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	105.2	131.5	131.5			121.1	119.4	119.4	119.4	119.4	
Travel	4.9	12.5	12.5			12.5	12.5	12.5	12.5	12.5	
Contractual	35.8	51.5	36.5			48.7	48.7	48.7	48.7	48.7	
Commodities	2.5	4.5	4.5			4.5	4.5	4.5	4.5	4.5	
Equipment	7.8	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-15.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>156.2</b>	<b>185.0</b>	<b>185.0</b>			<b>186.8</b>	<b>185.1</b>	<b>185.1</b>	<b>185.1</b>	<b>185.1</b>	
1004 Gen Fund	146.3	175.0	175.0			176.8	175.1	175.1	175.1	175.1	
1005 GF/Prgm	9.9	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Perm Full Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Americans With Disabilities**  
 BRU: Vocational Rehabilitation

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	185.0	131.5	12.5	51.5	4.5	0.0	0.0	0.0	(15.0)	2	0
Gen Fund		175.0										
GF/Prgm		10.0										
Spread unallocated reduction	MisAdj	0.0	0.0	0.0	(15.0)	0.0	0.0	0.0	0.0	15.0	0	0
SALARY ADJUSTMENTS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Adjust funding spread	LIT	0.0	(12.2)	0.0	12.2	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										

## Component Detail - FY97 Operating Budget

Component: **Library Operations**  
 BRU: Alaska State Library

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,222.4	2,240.1	2,240.1			2,271.1	2,240.7	2,240.7	2,240.7	2,240.7	
Travel	34.9	33.1	33.1			33.1	33.1	33.1	33.1	33.1	
Contractual	667.7	603.7	603.7			903.7	528.7	853.7	853.7	853.7	
Commodities	186.2	204.3	204.3			354.3	279.3	329.3	329.3	329.3	
Equipment	57.1	9.0	9.0			9.0	9.0	9.0	9.0	9.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,441.3	1,625.0	1,625.0			1,625.0	1,625.0	1,625.0	1,625.0	1,625.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>4,609.6</b>	<b>4,715.2</b>	<b>4,715.2</b>			<b>5,196.2</b>	<b>4,715.8</b>	<b>5,090.8</b>	<b>5,090.8</b>	<b>5,090.8</b>	
1002 Fed Rcpts	672.7	919.0	919.0			919.6	919.0	919.0	919.0	919.0	
1004 Gen Fund	3,698.8	3,569.9	3,569.9			3,900.1	3,570.5	3,795.5	3,795.5	3,795.5	
1005 GF/Prgm	67.1	68.0	68.0			143.2	68.0	143.0	143.0	143.0	
1007 I/A Rcpts	171.0	158.3	158.3			158.3	158.3	158.3	158.3	158.3	
1077 Gifts/Grnt						75.0	0.0	75.0	75.0	75.0	
Perm Full Time	43.0	41.0	41.0			41.0	41.0	41.0	41.0	41.0	
Perm Part Time	1.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Library Operations**  
 BRU: Alaska State Library

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	4,715.2	2,240.1	33.1	603.7	204.3	9.0	0.0	1,625.0	0.0	41	0
Fed Rcpts		919.0										
Gen Fund		3,569.9										
GF/Prgm		68.0										
I/A Rcpts		158.3										
Position adjustment per RP 05-6-0554	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
SALARY ADJUSTMENTS	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
Gen Fund		29.6										
GF/Prgm		0.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
Continue SLED funding - transfer from capital to operating	ATrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		150.0										
GF/Prgm		75.0										
Gifts/Grnt		75.0										
Library materials - transfer from capital to operating	ATrIn	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		150.0										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Decrease funding for library materials	Dec	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(75.0)										
Deny SLED Transfer from Capital to Operating	Dec	(300.0)	(0.0)	(0.0)	(300.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(150.0)										
GF/Prgm		(75.0)										
Gifts/Grnt		(75.0)										
Deny Materials Transfer from Capital to Operating	Dec	(75.0)	(0.0)	(0.0)	(0.0)	(75.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(75.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Library Operations**  
 BRU: Alaska State Library

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(30.4)	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.6)										
Gen Fund		(29.6)										
GF/Prgm		(0.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(30.4)	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.6)										
Gen Fund		(29.6)										
GF/Prgm		(0.2)										
General GF reduction to contractual, commodities	Dec	(75.0)	0.0	0.0	(50.0)	(25.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(75.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(30.4)	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.6)										
Gen Fund		(29.6)										
GF/Prgm		(0.2)										
General GF reduction to contractual, commodities	Dec	(75.0)	0.0	0.0	(50.0)	(25.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(75.0)										



## Component Detail - FY97 Operating Budget

Component: **Archives**  
 BRU: Alaska State Library

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	565.1	633.1	633.1			612.4	604.2	604.2	604.2	604.2	
Travel	25.8	27.6	27.6			27.6	27.6	27.6	27.6	27.6	
Contractual	41.1	34.9	34.9			34.9	34.9	34.9	34.9	34.9	
Commodities	31.7	72.0	72.0			72.0	72.0	47.0	47.0	47.0	
Equipment	4.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>667.7</b>	<b>767.6</b>	<b>767.6</b>			<b>746.9</b>	<b>738.7</b>	<b>713.7</b>	<b>713.7</b>	<b>713.7</b>	
1002 Fed Rcpts	1.4	13.1	13.1			13.1	13.1	13.1	13.1	13.1	
1004 Gen Fund	506.2	455.7	455.7			461.9	455.9	430.9	430.9	430.9	
1007 I/A Rcpts	159.3	244.0	244.0			246.3	244.1	244.1	244.1	244.1	
1061 CIP Rcpts	0.8	54.8	54.8			25.6	25.6	25.6	25.6	25.6	
Perm Full Time	13.0	11.0	11.0			11.0	11.0	11.0	11.0	11.0	
Perm Part Time	1.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Archives**  
 BRU: Alaska State Library

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	767.6	633.1	27.6	34.9	72.0	0.0	0.0	0.0	0.0	11	0
Fed Rcpts		13.1										
Gen Fund		455.7										
I/A Rcpts		244.0										
CIP Rcpts		54.8										
Delete 1 PFT and remove excess CIP Receipts funding per RP 0	MisAdj	(29.2)	(29.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts		(29.2)										
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
SALARY ADJUSTMENTS	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
I/A Rcpts		2.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
I/A Rcpts		0.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
I/A Rcpts		(2.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
I/A Rcpts		(2.2)										
General GF reduction for commodities	Dec	(25.0)	0.0	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
I/A Rcpts		(2.2)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Archives**  
 BRU: Alaska State Library

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
General GF reduction for commodities	Dec	(25.0)	0.0	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										



## Component Detail - FY97 Operating Budget

Component: **Museum Operations**  
 BRU: **Alaska State Museums**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	694.7	888.2	888.2	0.0		930.0	998.0	918.0	918.0	918.0	
Travel	3.7	35.9	35.9	0.0		35.9	35.9	10.9	10.9	10.9	
Contractual	189.1	269.2	269.2	0.0		239.7	239.7	239.7	239.7	239.7	
Commodities	97.5	93.5	93.5	0.0		93.5	93.5	93.5	93.5	93.5	
Equipment	25.6	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	85.6	85.6	0.0		85.6	85.6	85.6	85.6	85.6	
Miscellaneous	0.0	0.0	0.0	57.0		0.0	0.0	40.0	50.0	50.0	
<b>** Total Expend.</b>	<b>1,010.6</b>	<b>1,372.4</b>	<b>1,372.4</b>	<b>57.0</b>		<b>1,384.7</b>	<b>1,452.7</b>	<b>1,387.7</b>	<b>1,397.7</b>	<b>1,397.7</b>	
1002 Fed Rcpts		30.0	30.0			30.0	30.0	30.0	30.0	30.0	
1004 Gen Fund	864.7	1,186.5	1,186.5			1,198.8	1,186.8	1,161.8	1,161.8	1,161.8	
1005 GF/Prgm	145.9	145.9	145.9	57.0		145.9	225.9	185.9	195.9	195.9	
1077 Gifts/Grnt		10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Perm Full Time	12.0	14.0	14.0	0.0		16.0	16.0	16.0	16.0	16.0	
Perm Part Time	6.0	7.0	7.0	0.0		5.0	5.0	5.0	5.0	5.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Museum Operations**  
 BRU: Alaska State Museums

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,372.4	888.2	35.9	269.2	93.5	0.0	0.0	85.6	0.0	14	7
Fed Rcpts		30.0										
Gen Fund		1,186.5										
GF/Prgm		145.9										
Gifts/Grnt		10.0										
Adjustment per RP 05-6-0554	MisAdj	0.0	29.5	0.0	(29.5)	0.0	0.0	0.0	0.0	0.0	2	-2
SALARY ADJUSTMENTS	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
***** Changes from FY97 Governor Amended to FY97 House *****												
Increase general fund program receipts for museum operations	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		80.0										
Reverse:SALARY ADJUSTMENTS	Dec	(12.0)	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(12.0)	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.0)										
Add GF program receipt authorization	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0
GF/Prgm		40.0										
Reduce travel to FY95 Actual level	Dec	(25.0)	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(12.0)	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.0)										
Reduce travel to FY95 Actual level	Dec	(25.0)	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Museum Operations**  
 BRU: Alaska State Museums

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
CC - Add GF program receipt authorization	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
GF/Prgm		50.0										
* * * * * FY 96 Supplementals * * * * *												
Ch 123, SLA 96 Sec 49 State museum programs	Suppl	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0
GF/Prgm		57.0										



## Component Detail - FY97 Operating Budget

Component: **Specific Cultural Programs**  
 BRU: **Alaska State Museums**

Agency: **Department of Education**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	88.4	88.4	88.4			0.0	0.0	61.7	41.7	41.7	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>88.4</b>	<b>88.4</b>	<b>88.4</b>			<b>0.0</b>	<b>0.0</b>	<b>61.7</b>	<b>41.7</b>	<b>41.7</b>	
1004 Gen Fund	88.4	88.4	88.4			0.0	0.0	61.7	41.7	41.7	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Specific Cultural Programs**  
 BRU: Alaska State Museums

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund	ConfCom	88.4	0.0	0.0	0.0	0.0	0.0	0.0	88.4	0.0	0	0
88.4												
Eliminate grants funding Gen Fund	Dec	(88.4)	0.0	0.0	0.0	0.0	0.0	0.0	(88.4)	0.0	0	0
(88.4)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Restore GF to 70% of FY96 Auth. level Gen Fund	Inc	61.7	0.0	0.0	0.0	0.0	0.0	0.0	61.7	0.0	0	0
61.7												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
CC - Partial General Fund Restoration Gen Fund	Inc	41.7	0.0	0.0	0.0	0.0	0.0	0.0	41.7	0.0	0	0
41.7												

## Component Detail - FY97 Operating Budget

Component: **Museum Administration**  
 BRU: Alaska State Museums

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	213.6										
Travel	8.9										
Contractual	66.9										
Commodities	10.4										
Equipment	13.1										
Lands/Buildings	0.0										
Grants, Claims	85.6										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>398.5</b>										
1002 Fed Rcpts	16.4										
1004 Gen Fund	376.4										
1077 Gifts/Grnt	5.7										
Perm Full Time	3.0										
Perm Part Time	1.0										
Non-Perm	0.0										



## Component Detail - FY97 Operating Budget

Component: **Program Administration**  
 BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	590.1	642.2	642.2			0.0	776.0	776.0	776.0	776.0	0.0
Travel	79.7	112.8	112.8			0.0	129.4	129.4	129.4	129.4	0.0
Contractual	111.3	165.5	165.5			-0.0	109.0	109.0	109.0	109.0	0.0
Commodities	5.1	15.0	15.0			0.0	15.0	15.0	15.0	15.0	0.0
Equipment	3.8	30.5	30.5			0.0	5.8	5.8	5.8	5.8	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>790.0</b>	<b>966.0</b>	<b>966.0</b>			<b>0.0</b>	<b>1,035.2</b>	<b>1,035.2</b>	<b>1,035.2</b>	<b>1,035.2</b>	<b>0.0</b>
1002 Fed Rcpts	154.9	248.1	248.1			0.0	150.1	150.1	150.1	150.1	
1022 Corp Rcpts	635.1	717.9	717.9			-0.0	885.1	885.1	885.1	885.1	0.0
Perm Full Time	9.0	10.0	10.0			0.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	2.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Program Administration**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	966.0	642.2	112.8	165.5	15.0	30.5	0.0	0.0	0.0	10	0
Fed Rcpts		248.1										
Corp Rcpts		717.9										
SALARY ADJUSTMENTS	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.7										
Corp Rcpts		7.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Corp Rcpts		0.2										
Adjust funding spread	LIT	0.0	27.6	3.1	(10.0)	4.0	(24.7)	0.0	0.0	0.0	0	0
Elimination of SPRE	Dec	(100.0)	(27.6)	(20.0)	(48.4)	(4.0)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(100.0)										
Vendor collection contract & VA	Inc	35.4	0.0	33.5	1.9	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.9										
Corp Rcpts		33.5										
Transfer administrative positions from Student Loan Operatio	TrIn	296.1	296.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Corp Rcpts		296.1										
Transfer loan support positions to Student Loan Operations	TrOut	(162.6)	(162.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Corp Rcpts		(162.6)										
Transfer to Dept of Revenue per Executive Order 97	ATrOut	(1,044.0)	(784.8)	(129.4)	(109.0)	(15.0)	(5.8)	0.0	0.0	0.0	-12	0
Fed Rcpts		(151.8)										
Corp Rcpts		(892.2)										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrIn	1,044.0	784.8	129.4	109.0	15.0	5.8	(0.0)	(0.0)	(0.0)	12	-0
Fed Rcpts		151.8										
Corp Rcpts		892.2										

## Component Transaction Detail - FY97 Operating Budget

Component: **Program Administration**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.7)										
Corp Rcpts		(7.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrin	1,044.0	784.8	129.4	109.0	15.0	5.8	(0.0)	(0.0)	(0.0)	12	-0
Fed Rcpts		151.8										
Corp Rcpts		892.2										
Reverse:SALARY ADJUSTMENTS	Dec	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.7)										
Corp Rcpts		(7.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrin	1,044.0	784.8	129.4	109.0	15.0	5.8	(0.0)	(0.0)	(0.0)	12	-0
Fed Rcpts		151.8										
Corp Rcpts		892.2										
Reverse:SALARY ADJUSTMENTS	Dec	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.7)										
Corp Rcpts		(7.1)										
***** FY 97 Bills *****												
SB 301 - Postsecondary Education	FisNot	(22.0)	0.0	(20.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts		(22.0)										
Veto - SB 301 - Postsecondary Education	Inc	22.0	(0.0)	20.0	2.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Corp Rcpts		22.0										



## Component Detail - FY97 Operating Budget

Component: **Student Loan Operations**  
 BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,724.9	4,300.7	4,300.7			-0.0	3,989.5	3,989.5	3,989.5	3,989.5	0.0
Travel	45.7	57.0	57.0			0.0	63.1	63.1	63.1	63.1	0.0
Contractual	636.6	2,000.3	2,000.3			0.0	2,132.0	2,132.0	2,132.0	2,132.0	0.0
Commodities	57.4	93.5	93.5			0.0	93.5	93.5	93.5	93.5	0.0
Equipment	0.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
<b>** Total Expend.</b>	<b>4,465.1</b>	<b>6,451.5</b>	<b>6,451.5</b>			<b>-0.0</b>	<b>6,278.1</b>	<b>6,278.1</b>	<b>6,278.1</b>	<b>6,278.1</b>	<b>0.0</b>
1007 I/A Rcpts	5.0	5.0	5.0			0.0	0.0	0.0	0.0	0.0	
1022 Corp Rcpts	4,460.1	6,196.5	6,196.5			-0.0	6,207.5	6,207.5	6,207.5	6,207.5	0.0
1061 CIP Rcpts		250.0	250.0			-0.0	70.6	70.6	70.6	70.6	
Perm Full Time	88.0	95.0	95.0			0.0	87.0	87.0	87.0	87.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Student Loan Operations**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	6,451.5	4,300.7	57.0	2,000.3	93.5	0.0	0.0	0.0	0.0	95	0
I/A Rcpts 5.0												
Corp Rcpts 6,196.5												
CIP Rcpts 250.0												
Information Services chargeback adjustment	MisAdj	(89.6)	0.0	0.0	(89.6)	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (89.6)												
SALARY ADJUSTMENTS	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts 53.5												
CIP Rcpts 3.7												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts 1.7												
CIP Rcpts 0.1												
Completion of loan servicing system project	Dec	(179.5)	(179.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4
CIP Rcpts (179.5)												
Operational efficiencies	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer administrative positions to Program Administration	TrOut	(296.1)	(296.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Corp Rcpts (296.1)												
Transfer loan support from Program Administration	TrIn	162.6	162.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Corp Rcpts 162.6												
Adjust funding sources due to anticipated loss of I/A Receipt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (5.0)												
Corp Rcpts 5.0												
Transfer to Dept of Revenue per Executive Order 97	ATrOut	(6,107.9)	(4,046.7)	(57.0)	(1,910.7)	(93.5)	0.0	0.0	0.0	0.0	-87	-4
Corp Rcpts (6,033.6)												
CIP Rcpts (74.3)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Student Loan Operations**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Transfer to Dept of Revenue per Executive Order 97 Corp Rcpts 6,033.6	ATrin	6,107.9	4,046.7	57.0	1,910.7	93.5	(0.0)	(0.0)	(0.0)	(0.0)	87	4
CIP Rcpts 74.3												
Add Corp. Rcpts. to cover hearing/legal related costs Corp Rcpts 227.4	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Corp Rcpts (53.5)	Dec	(57.2)	(57.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (3.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Transfer to Dept of Revenue per Executive Order 97 Corp Rcpts 6,033.6	ATrin	6,107.9	4,046.7	57.0	1,910.7	93.5	(0.0)	(0.0)	(0.0)	(0.0)	87	4
CIP Rcpts 74.3												
Add Corp. Rcpts. to cover hearing/legal related costs Corp Rcpts 227.4	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Corp Rcpts (53.5)	Dec	(57.2)	(57.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (3.7)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Transfer to Dept of Revenue per Executive Order 97 Corp Rcpts 6,033.6	ATrin	6,107.9	4,046.7	57.0	1,910.7	93.5	(0.0)	(0.0)	(0.0)	(0.0)	87	4
CIP Rcpts 74.3												
Add Corp. Rcpts. to cover hearing/legal related costs Corp Rcpts 227.4	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY97 Operating Budget

Component: **Student Loan Operations**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(57.2)	(57.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(53.5)											
CIP Rcpts	(3.7)											
* * * * * FY 97 Bills * * * * *												
SB 301 - Postsecondary Education	FisNot	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	6.0											
Veto - SB 301 - Postsecondary Education	Dec	(6.0)	(0.0)	(6.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Corp Rcpts	(6.0)											

## Component Detail - FY97 Operating Budget

Component: **Western Interstate Commission For Higher Education - Administration**

Agency: **Department of Education**

BRU: **Alaska Postsecondary Education Commission**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0										
Travel	0.0										
Contractual	79.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>79.0</b>										
1004 Gen Fund	79.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY97 Operating Budget

Component: **Western Interstate Commission for Higher Education-Student Exchange Program**  
 BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	2.0	2.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	79.0	79.0			0.0	82.5	82.5	82.5	82.5	
Commodities	0.0	1.5	1.5			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	546.2	247.2	247.2			0.0	111.1	111.1	111.1	111.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>546.2</b>	<b>329.7</b>	<b>329.7</b>			<b>0.0</b>	<b>193.6</b>	<b>193.6</b>	<b>193.6</b>	<b>193.6</b>	
1004 Gen Fund	546.2	329.7	329.7			0.0	193.6	193.6	193.6	193.6	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **WICHE Student Exchange Program**  
 BRU: **Alaska Postsecondary Education**

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY96 Conference Committee to FY97 Governor Amended *****</b>												
Conference Committee Gen Fund           329.7	ConfCom	329.7	0.0	2.0	79.0	1.5	0.0	0.0	247.2	0.0	0	0
Transfer to cover funding for dues	LIT	0.0	0.0	0.0	3.5	0.0	0.0	0.0	(3.5)	0.0	0	0
Transfer to WAMI for dues Gen Fund           (42.0)	TrOut	(42.0)	0.0	0.0	0.0	0.0	0.0	0.0	(42.0)	0.0	0	0
Eliminate funding for first year students Gen Fund           (94.1)	Dec	(94.1)	0.0	(2.0)	0.0	(1.5)	0.0	0.0	(90.6)	0.0	0	0
Transfer to Dept of Revenue per Executive Order 97 Gen Fund           (193.6)	ATrOut	(193.6)	0.0	0.0	(82.5)	0.0	0.0	0.0	(111.1)	0.0	0	0
<b>***** Changes from FY97 Governor Amended to FY97 House *****</b>												
Reverse Transfer to Dept of Revenue per Executive Order 97 Gen Fund           193.6	ATrIn	193.6	(0.0)	(0.0)	82.5	(0.0)	(0.0)	(0.0)	111.1	(0.0)	-0	-0
<b>***** Changes from FY97 Governor Amended to FY97 Senate *****</b>												
Reverse Transfer to Dept of Revenue per Executive Order 97 Gen Fund           193.6	ATrIn	193.6	(0.0)	(0.0)	82.5	(0.0)	(0.0)	(0.0)	111.1	(0.0)	-0	-0
<b>*** Changes from FY97 Governor Amended to FY97 Conference Committee ****</b>												
Reverse Transfer to Dept of Revenue per Executive Order 97 Gen Fund           193.6	ATrIn	193.6	(0.0)	(0.0)	82.5	(0.0)	(0.0)	(0.0)	111.1	(0.0)	-0	-0

## Component Detail - FY97 Operating Budget

Component: **WAMI Medical Education**  
 BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	1,218.1	1,287.0	1,287.0			0.0	1,309.0	1,309.0	1,309.0	1,309.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	-20.0	-20.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,218.1</b>	<b>1,267.0</b>	<b>1,267.0</b>			<b>0.0</b>	<b>1,309.0</b>	<b>1,309.0</b>	<b>1,309.0</b>	<b>1,309.0</b>	
1004 Gen Fund	1,218.1	1,267.0	1,267.0			0.0	1,309.0	1,309.0	1,309.0	1,309.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **WAMI Medical Education**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 1,267.0	ConfCom	1,267.0	0.0	0.0	1,287.0	0.0	0.0	0.0	(20.0)	0.0	0	0
Move legislative reduction to correct line	MisAdj	0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	20.0	0.0	0	0
Transfer from WICHE to fully fund WAMI contract Gen Fund 42.0	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to Dept of Revenue per Executive Order 97 Gen Fund (1,309.0)	ATrOut	(1,309.0)	0.0	0.0	(1,309.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Transfer to Dept of Revenue per Executive Order 97 Gen Fund 1,309.0	ATrIn	1,309.0	(0.0)	(0.0)	1,309.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Transfer to Dept of Revenue per Executive Order 97 Gen Fund 1,309.0	ATrIn	1,309.0	(0.0)	(0.0)	1,309.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Transfer to Dept of Revenue per Executive Order 97 Gen Fund 1,309.0	ATrIn	1,309.0	(0.0)	(0.0)	1,309.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **WAMI Medical Education**  
BRU: Alaska Postsecondary Education

Agency: **Department of Education**

House

It is the intent of the legislature that the WAMI Medical Education Program be changed from a grant program to a loan program to eliminate the state grant subsidy, and that recipients of the funding be obligated to reimburse the state in full via a payment plan. In addition, the program's BRU is to be eliminated and re-established within the University of Alaska budget.



## Component Detail - FY97 Operating Budget

Component: **Federal Student Aid**  
 BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	457.3	493.0	493.0			0.0	0.0	388.5	288.5	288.5	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>457.3</b>	<b>493.0</b>	<b>493.0</b>			<b>0.0</b>	<b>0.0</b>	<b>388.5</b>	<b>288.5</b>	<b>288.5</b>	
1002 Fed Rpts	150.0	163.5	163.5			0.0	0.0	125.0	125.0	125.0	
1003 G/F Match	158.9	163.5	163.5			0.0	0.0	163.5	163.5	163.5	
1004 Gen Fund	148.4	166.0	166.0			0.0	0.0	100.0	0.0	0.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Federal Student Aid**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	493.0	0.0	0.0	0.0	0.0	0.0	0.0	493.0	0.0	0	0
Fed Rcpts		163.5										
G/F Match		163.5										
Gen Fund		166.0										
Federal funding reduction	Dec	(38.5)	0.0	0.0	0.0	0.0	0.0	0.0	(38.5)	0.0	0	0
Fed Rcpts		(38.5)										
Transfer to Dept of Revenue per Executive Order 97	ATrOut	(454.5)	0.0	0.0	0.0	0.0	0.0	0.0	(454.5)	0.0	0	0
Fed Rcpts		(125.0)										
G/F Match		(163.5)										
Gen Fund		(166.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrIn	454.5	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	454.5	(0.0)	-0	-0
Fed Rcpts		125.0										
G/F Match		163.5										
Gen Fund		166.0										
Delete all funding for Federal Student Aid Program	Dec	(454.5)	0.0	0.0	0.0	0.0	0.0	0.0	(454.5)	0.0	0	0
Fed Rcpts		(125.0)										
G/F Match		(163.5)										
Gen Fund		(166.0)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrIn	454.5	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	454.5	(0.0)	-0	-0
Fed Rcpts		125.0										
G/F Match		163.5										
Gen Fund		166.0										
General GF reduction	Dec	(66.0)	0.0	0.0	0.0	0.0	0.0	0.0	(66.0)	0.0	0	0
Gen Fund		(66.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrIn	454.5	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	454.5	(0.0)	-0	-0
Fed Rcpts		125.0										
G/F Match		163.5										
Gen Fund		166.0										

## Component Transaction Detail - FY97 Operating Budget

Component: **Federal Student Aid**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
CC - General GF reduction Gen Fund      (166.0)	Dec	(166.0)	0.0	0.0	0.0	0.0	0.0	0.0	(166.0)	0.0	0	0

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Federal Student Aid**  
BRU: Alaska Postsecondary Education

Agency: **Department of Education**

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

## Component Detail - FY97 Operating Budget

Component: **Governor's Council on Vocational and Career Education**  
 BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	88.7	95.5	95.5			0.0	0.0	0.0	0.0	0.0	
Travel	38.4	38.5	38.5			0.0	0.0	0.0	0.0	0.0	
Contractual	20.9	24.1	24.1			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities	0.7	2.0	2.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>148.7</b>	<b>160.1</b>	<b>160.1</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	
1002 Fed Rcpts	148.7	160.1	160.1			0.0	-0.0	-0.0	0.0	-0.0	
Perm Full Time	1.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	1.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Gov Council on Voc & Career Ed**  
 BRU: Alaska Postsecondary Education

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	160.1	95.5	38.5	24.1	2.0	0.0	0.0	0.0	0.0	1	1
Fed Rcpts 160.1												
Adjust positions per RP 05-6-0554	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
SALARY ADJUSTMENTS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.3												
Transfer to Office of the Governor - AHRIC	ATrOut	(161.4)	(96.8)	(38.5)	(24.1)	(2.0)	0.0	0.0	0.0	0.0	-2	0
Fed Rcpts (161.4)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.3)												
Reverse:Salary Adjustment Transfer	Dec	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.3												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.3)												
Reverse:Salary Adjustment Transfer	Dec	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.3												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.3)												
Reverse:Salary Adjustment Transfer	Dec	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.3												

## Component Detail - FY97 Operating Budget

Component: **Data and Word Processing**

Agency: **Department of Education**

BRU: Alaska Postsecondary Education Commission

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	199.7										
Travel	61.9										
Contractual	505.8										
Commodities	9.5										
Equipment	66.7										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>843.6</b>										
1022 Corp Rcpts	843.6										
Perm Full Time	3.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY97 Operating Budget

Component: **Student Loan Program**  
 BRU: Student Loan Corporation

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0										
Travel	6.0										
Contractual	276.5										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>282.5</b>										
1022 Corp Rcpts	282.5										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										







