

Fiscal Year 1998
Operating Budget

Education



Legislative Finance Division

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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONF COMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1091 General Fund Program Receipts/Designated – FY96 and FY97 only.			

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
K-12 Support									
1	Foundation Program	639,723.1	649,839.8			657,720.2		657,720.2	7,880.4 1.2%
2	Additional District Support	3,228.7	3,149.4			3,445.9		3,445.9	296.5 9.4%
3	Cigarette Tax Distribution	2,655.0	2,690.0			2,608.4		2,608.4	-81.6 -3.0%
4	Tuition Students	1,854.2	1,731.2			1,731.2		1,731.2	0.0 0.0%
5	Boarding Home Grants	129.4	185.9			185.9		185.9	0.0 0.0%
6	Youth in Detention	693.8	800.0			800.0		800.0	0.0 0.0%
7	Schools for the Handicapped	3,705.2	3,721.3			3,767.4		3,767.4	46.1 1.2%
8	Pupil Transportation	32,842.2	32,842.2			35,195.2		35,195.2	2,353.0 7.2%
9	Child Nutrition	20,927.5	22,000.0		4,000.0	26,000.0		26,000.0	4,000.0 18.2%
10	Community Schools	596.8	500.0			500.0		500.0	0.0 0.0%
	* BRU Total	706,355.9	717,459.8	0.0	4,000.0	731,954.2	0.0	731,954.2	14,494.4 2.0%
School Debt Reimbursement									
11	School Debt Reimbursement	79,412.4	68,616.6			62,288.4		62,288.4	-6,328.2 -9.2%
	* BRU Total	79,412.4	68,616.6	0.0	0.0	62,288.4	0.0	62,288.4	-6,328.2 -9.2%
Teaching and Learning Support									
12	Special & Supplemental Service	36,968.5	36,731.3	3,750.0		45,524.2		45,524.2	8,792.9 23.9%
13	Quality Schools					20,487.0	490.0	20,977.0	20,977.0 %
14	Basic Ed & Instruct Improve	10,416.8	12,187.5		1,647.3	-0.0		0.0	-12,187.5 -100.0%
15	Education Special Projects	123.7	245.0			817.3		817.3	572.3 233.6%
16	Adult Basic Education	2,895.1	3,080.0			0.0		0.0	-3,080.0 -100.0%
17	Federal Voc Educ Grants	4,329.2	4,822.3			0.0		0.0	-4,822.3 -100.0%
18	Adult & Voc Educ Admin	551.0	727.1			-0.0		-0.0	-727.1 -100.0%
19	Ak Career Information System	248.7	213.0			-0.0		-0.0	-213.0 -100.0%
20	Rural School Voc Educ Program	184.8	100.0			0.0		0.0	-100.0 -100.0%
21	School To Work		2,601.8	1,080.0		0.0		0.0	-2,601.8 -100.0%
22	Teacher Certification	577.1	674.8			667.4	60.0	727.4	52.6 7.8%
23	Child Nutrition Administration	543.4	728.7			722.4		722.4	-6.3 -0.9%
	* BRU Total	56,838.3	62,111.5	4,830.0	1,647.3	68,218.3	550.0	68,768.3	6,656.8 10.7%
Office of the Commissioner									
24	Office of the Commissioner					498.1		498.1	498.1 %
25	Information Technology					-65.5		-65.5	-65.5 0.0%
	* BRU Total	0.0	0.0	0.0	0.0	432.6	0.0	432.6	432.6 %
Executive Administration									
26	State Board of Education	66.0	85.7			93.1		93.1	7.4 8.6%
27	Commissioner's Office	526.5	570.9			-0.0		0.0	-570.9 -100.0%

Component Summary - FY98 Operating Budget

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Executive Administration									
28	Administrative Services	2,173.6	2,009.1			1,353.6		1,353.6	-655.5 -32.6%
29	Information Services					866.3		866.3	866.3 %
	* BRU Total	2,766.1	2,665.7	0.0	0.0	2,313.0	0.0	2,313.0	-352.7 -13.2%
School Finance									
30	District Support Services	722.9	770.8			715.4		715.4	-55.4 -7.2%
31	Data Management	461.6	375.8			0.0		-0.0	-375.8 -100.0%
32	Educational Facilities Support	661.1	681.4			602.7		602.7	-78.7 -11.5%
33	Donated Commodities	186.0	360.1			357.3		357.3	-2.8 -0.8%
	* BRU Total	2,031.6	2,188.1	0.0	0.0	1,675.4	0.0	1,675.4	-512.7 -23.4%
Correspondence Study-State									
34	Correspondence Study-State	4,005.6							0.0 0.0%
	* BRU Total	4,005.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Alyeska Central School									
35	Alyeska Central School		4,123.9			4,102.7		4,102.7	-21.2 -0.5%
	* BRU Total	0.0	4,123.9	0.0	0.0	4,102.7	0.0	4,102.7	-21.2 -0.5%
Commissions and Boards									
36	Professional Teaching Practice	186.8	189.0			185.1		185.1	-3.9 -2.1%
37	Ak State Council on the Arts	1,205.3	1,154.7			1,148.4		1,148.4	-6.3 -0.5%
	* BRU Total	1,392.1	1,343.7	0.0	0.0	1,333.5	0.0	1,333.5	-10.2 -0.8%
Kotzebue Technical Center									
38	Kotzebue Tech Operations Grant	734.0	634.0			634.0		634.0	0.0 0.0%
	* BRU Total	734.0	634.0	0.0	0.0	634.0	0.0	634.0	0.0 0.0%
Alaska Vocational Technical Center									
39	AVTEC Operations	4,691.1	4,627.2		146.4	4,857.5		4,857.5	230.3 5.0%
	* BRU Total	4,691.1	4,627.2	0.0	146.4	4,857.5	0.0	4,857.5	230.3 5.0%
Mt. Edgecumbe Boarding School									
40	Mt. Edgecumbe Boarding School		4,149.4	22.0	4.0	4,146.8		4,146.8	-2.6 -0.1%
41	Instruction Program	1,663.4							0.0 0.0%
42	Residential Program	2,331.7							0.0 0.0%
	* BRU Total	3,995.1	4,149.4	22.0	4.0	4,146.8	0.0	4,146.8	-2.6 -0.1%

Component Summary - FY98 Operating Budget

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
Vocational Rehabilitation									
43	Client Services	9,991.5	10,983.5	600.0		11,330.4		11,330.4	346.9 3.2%
44	Federal Training Grant	10.0	56.3			56.3		56.3	0.0 0.0%
45	Voc Rehab Administration	992.2	1,003.8	150.0		1,113.2		1,113.2	109.4 10.9%
46	Independent Living Rehabililat	1,035.6	1,124.0			1,272.2		1,272.2	148.2 13.2%
47	Disability Determination	2,529.5	3,282.7		603.0	3,933.1		3,933.1	650.4 19.8%
48	Special Projects	491.1	1,293.5			1,351.1		1,351.1	57.6 4.5%
49	Assistive Technology	868.8	1,106.2			1,031.8		1,031.8	-74.4 -6.7%
50	Americans With Disabilities	24.5	185.7			113.0		113.0	-72.7 -39.1%
	* BRU Total	15,943.2	19,035.7	750.0	603.0	20,201.1	0.0	20,201.1	1,165.4 6.1%
Alaska State Library									
51	Library Operations	4,112.3	5,100.2	30.0		4,963.2		4,963.2	-137.0 -2.7%
52	Archives	684.5	718.1			-0.0		0.0	-718.1 -100.0%
	* BRU Total	4,796.8	5,818.3	30.0	0.0	4,963.2	0.0	4,963.2	-855.1 -14.7%
Alaska State Museums									
53	Museum Operations	1,390.9	1,401.3			1,376.2		1,376.2	-25.1 -1.8%
54	Specific Cultural Programs	88.4	41.7			41.7		41.7	0.0 0.0%
	* BRU Total	1,479.3	1,443.0	0.0	0.0	1,417.9	0.0	1,417.9	-25.1 -1.7%
Archives									
55	Archives					785.1		785.1	785.1 %
	* BRU Total	0.0	0.0	0.0	0.0	785.1	0.0	785.1	785.1 %
Alaska Postsecondary Education Commission									
56	Program Administration	979.6	1,045.1			1,087.4		1,087.4	42.3 4.0%
57	Student Loan Operations	6,227.1	6,327.9			6,098.1	15.1	6,113.2	-214.7 -3.4%
58	WICHE Student Exchange Program	327.4	193.6			82.5		82.5	-111.1 -57.4%
59	WAMI Medical Education	1,267.0	1,309.0			1,350.4		1,350.4	41.4 3.2%
60	Federal Student Aid	430.1	288.5			243.5		243.5	-45.0 -15.6%
61	Gov Council on Voc & Career Ed	157.6							0.0 0.0%
	* BRU Total	9,388.8	9,164.1	0.0	0.0	8,861.9	15.1	8,877.0	-287.1 -3.1%
	*** Total Agency Expenditure	893,830.3	903,381.0	5,632.0	6,400.7	918,185.6	565.1	918,750.7	15,369.7 1.7%
	Federal Funds	106,317.3	115,658.6	5,580.0	6,250.3	129,065.0		129,065.0	13,406.4 11.6%
	General Funds	683,374.7	686,720.5	52.0	150.4	696,891.4	550.0	697,441.4	10,720.9 1.6%

Component Summary - FY98 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
	Other Funds	104,138.3	101,001.9			92,229.2	15.1	92,244.3	-8,757.6	-8.7%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
K-12 Support									
1	Foundation Program	613,537.4	617,192.9			626,097.5		626,097.5	8,904.6 1.4%
2	Additional District Support	3,228.7	3,149.4			3,445.9		3,445.9	296.5 9.4%
4	Tuition Students	1,854.2	1,731.2			1,731.2		1,731.2	0.0 0.0%
5	Boarding Home Grants	129.4	185.9			185.9		185.9	0.0 0.0%
6	Youth in Detention	693.8	800.0			800.0		800.0	0.0 0.0%
7	Schools for the Handicapped	3,705.2	3,721.3			3,767.4		3,767.4	46.1 1.2%
8	Pupil Transportation	32,842.2	32,842.2			35,195.2		35,195.2	2,353.0 7.2%
10	Community Schools	596.8	500.0			500.0		500.0	0.0 0.0%
	* BRU Total	656,587.7	660,122.9	0.0	0.0	671,723.1	0.0	671,723.1	11,600.2 1.8%
Teaching and Learning Support									
12	Special & Supplemental Service	33.3	33.4			1,977.4		1,977.4	-1,944.0 5820.4%
13	Quality Schools					885.7	490.0	1,375.7	1,375.7 %
14	Basic Ed & Instruct Improve	936.7	1,169.9			-0.0		-0.0	-1,169.9 -100.0%
15	Education Special Projects		30.0			169.9		169.9	139.9 466.3%
16	Adult Basic Education	1,736.8	1,736.8			0.0		0.0	-1,736.8 -100.0%
18	Adult & Voc Educ Admin	180.8	181.5			-0.0		-0.0	-181.5 -100.0%
19	Ak Career Information System	191.0	106.7			-0.0		-0.0	-106.7 -100.0%
20	Rural School Voc Educ Program	184.8	100.0			0.0		0.0	-100.0 -100.0%
22	Teacher Certification	577.1	658.4			651.3	60.0	711.3	52.9 8.0%
23	Child Nutrition Administration	45.0	45.3			44.2		44.2	-1.1 -2.4%
	* BRU Total	3,885.5	4,062.0	0.0	0.0	3,728.5	550.0	4,278.5	216.5 5.3%
Office of the Commissioner									
24	Office of the Commissioner					226.9		226.9	226.9 %
25	Information Technology					-64.5		-64.5	-64.5 0.0%
	* BRU Total	0.0	0.0	0.0	0.0	162.4	0.0	162.4	162.4 %
Executive Administration									
26	State Board of Education	46.4	41.7			-0.0		-0.0	-41.7 -100.0%
27	Commissioner's Office	431.8	295.6			-0.0		-0.0	-295.6 -100.0%
28	Administrative Services	1,169.0	1,184.5			725.5		725.5	-459.0 -38.8%
29	Information Services					516.7		516.7	516.7 %
	* BRU Total	1,647.2	1,521.8	0.0	0.0	1,242.2	0.0	1,242.2	-279.6 -18.4%
School Finance									
30	District Support Services	513.3	493.4			440.2		440.2	-53.2 -10.8%
31	Data Management	402.5	205.8			-0.0		-0.0	-205.8 -100.0%
32	Educational Facilities Support	158.3	80.0			58.7		58.7	-21.3 -26.6%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
	School Finance									
	* BRU Total	1,074.1	779.2	0.0	0.0	498.9	0.0	498.9	-280.3	-36.0%
	Correspondence Study-State									
34	Correspondence Study-State	149.5							0.0	0.0%
	* BRU Total	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	Alyeska Central School									
35	Alyeska Central School		117.1			116.9		116.9	-0.2	-0.2%
	* BRU Total	0.0	117.1	0.0	0.0	116.9	0.0	116.9	-0.2	-0.2%
	Commissions and Boards									
36	Professional Teaching Practice	186.8	189.0			185.1		185.1	-3.9	-2.1%
37	Ak State Council on the Arts	565.0	460.9			457.7		457.7	-3.2	-0.7%
	* BRU Total	751.8	649.9	0.0	0.0	642.8	0.0	642.8	-7.1	-1.1%
	Kotzebue Technical Center									
38	Kotzebue Tech Operations Grant	734.0	634.0			634.0		634.0	0.0	0.0%
	* BRU Total	734.0	634.0	0.0	0.0	634.0	0.0	634.0	0.0	0.0%
	Alaska Vocational Technical Center									
39	AVTEC Operations	4,466.5	4,471.9		146.4	4,231.6		4,231.6	-240.3	-5.4%
	* BRU Total	4,466.5	4,471.9	0.0	146.4	4,231.6	0.0	4,231.6	-240.3	-5.4%
	Mt. Edgecumbe Boarding School									
40	Mt. Edgecumbe Boarding School		2,315.2	22.0	4.0	2,318.8		2,318.8	3.6	0.2%
41	Instruction Program	4.4							0.0	0.0%
42	Residential Program	2,325.9							0.0	0.0%
	* BRU Total	2,330.3	2,315.2	22.0	4.0	2,318.8	0.0	2,318.8	3.6	0.2%
	Vocational Rehabilitation									
43	Client Services	3,222.5	3,527.7			3,342.3		3,342.3	-185.4	-5.3%
44	Federal Training Grant	0.9	5.6			5.6		5.6	0.0	0.0%
45	Voc Rehab Administration	370.6	193.8			165.6		165.6	-28.2	-14.6%
46	Independent Living Rehabilitat	602.5	602.5			592.3		592.3	-10.2	-1.7%
48	Special Projects	82.9	82.9			82.9		82.9	0.0	0.0%
50	Americans With Disabilities	24.5	185.7			113.0		113.0	-72.7	-39.1%
	* BRU Total	4,303.9	4,598.2	0.0	0.0	4,301.7	0.0	4,301.7	-296.5	-6.4%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Alaska State Library										
51	Library Operations	3,595.7	3,946.9	30.0		3,811.6		3,811.6	-135.3	-3.4%
52	Archives	451.5	432.4			0.0		0.0	-432.4	-100.0%
	* BRU Total	4,047.2	4,379.3	30.0	0.0	3,811.6	0.0	3,811.6	-567.7	-13.0%
Alaska State Museums										
53	Museum Operations	1,384.7	1,361.2			1,336.2		1,336.2	-25.0	-1.8%
54	Specific Cultural Programs	88.4	41.7			41.7		41.7	0.0	0.0%
	* BRU Total	1,473.1	1,402.9	0.0	0.0	1,377.9	0.0	1,377.9	-25.0	-1.8%
Archives										
55	Archives					504.6		504.6	504.6	%
	* BRU Total	0.0	0.0	0.0	0.0	504.6	0.0	504.6	504.6	%
Alaska Postsecondary Education Commission										
58	WICHE Student Exchange Program	327.4	193.6			82.5		82.5	-111.1	-57.4%
59	WAMI Medical Education	1,267.0	1,309.0			1,350.4		1,350.4	41.4	3.2%
60	Federal Student Aid	329.5	163.5			163.5		163.5	0.0	0.0%
	* BRU Total	1,923.9	1,666.1	0.0	0.0	1,596.4	0.0	1,596.4	-69.7	-4.2%
	*** Total Agency Expenditure	683,374.7	686,720.5	52.0	150.4	696,891.4	550.0	697,441.4	10,720.9	1.6%

Agency Totals - FY98 Operating Budget

Agency: Department of Education

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Totals for Agency	893,830.3	903,381.0	5,632.0	6,400.7	918,185.6	565.1	918,750.7	15,369.7	1.7%

Objects of Expenditure:

Personal Services	29,991.3	31,213.5	256.9	265.7	31,066.4	66.0	31,132.4	-81.1	-0.3%
Travel	1,604.7	2,003.3	41.4	14.5	1,894.1	20.0	1,914.1	-89.2	-4.5%
Contractual	14,104.1	16,450.2	364.8	77.2	17,199.4	455.1	17,654.5	1,204.3	7.3%
Commodities	1,888.1	2,200.2	23.2	1.0	2,255.0	4.0	2,259.0	58.8	2.7%
Equipment	1,027.9	406.7	38.4	1,567.3	494.7	10.0	504.7	98.0	24.1%
Lands/Buildings	113,317.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	731,699.9	851,107.1	4,907.3	4,475.0	865,745.4	0.0	865,745.4	14,638.3	1.7%
Miscellaneous	196.6	0.0	0.0	0.0	-469.4	10.0	-459.4	-459.4	0.0%

Funding Sources:

1002 Fed Rcpts	85,316.7	94,641.1	5,580.0	6,250.3	106,440.0		106,440.0	11,798.9	12.5%
1003 G/F Match	2,949.8	3,134.5			3,012.6		3,012.6	-121.9	-3.9%
1004 Gen Fund	668,379.7	680,961.8			691,318.3	550.0	691,868.3	10,906.5	1.6%
1005 GF/Prgm	2,208.8	2,029.7	52.0	150.4	2,333.8		2,333.8	304.1	15.0%
1006 GF/MHTIA	4,139.9							0.0	0.0%
1007 I/A Rcpts	8,851.1	9,076.9			9,506.4		9,506.4	429.5	4.7%
1014 Donat Comm	186.0	360.1			357.3		357.3	-2.8	-0.8%
1022 Corp Rcpts	6,886.6	7,150.2			0.0		0.0	-7,150.2	-100.0%
1030 School Fnd	2,655.0	2,690.0			2,608.4		2,608.4	-81.6	-3.0%
1037 GF/MH	5,696.5	227.6			226.7		226.7	-0.9	-0.4%
1043 P/L 81-874	21,000.6	21,017.5			22,625.0		22,625.0	1,607.5	7.6%
1044 Debt Ret	79,412.4	68,616.6			62,288.4		62,288.4	-6,328.2	-9.2%
1061 CIP Rcpts	576.2	618.9			201.4		201.4	-417.5	-67.5%
1066 Pub School	5,394.7	11,855.9			9,222.1		9,222.1	-2,633.8	-22.2%
1077 Gifts/Grnt	176.3	633.3			0.0		0.0	-633.3	-100.0%
1091 GF/Desig		366.9			0.0		0.0	-366.9	-100.0%
1106 P-Sec Rcpt					7,089.8	15.1	7,104.9	7,104.9	%
1108 Stat Desig					955.4		955.4	955.4	%

Positions:

Perm Full Time	473.0	463.0	0.0	0.0	458.0	1.0	459.0	-4.0	-0.9%
Perm Part Time	101.0	107.0	0.0	0.0	107.0	1.0	108.0	1.0	0.9%
Non-Perm	5.0	5.0	0.0	0.0	5.0	0.0	5.0	0.0	0.0%

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Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	215.4	68.8			68.8	68.8	68.8	68.8	68.8		68.8
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	639,507.7	649,771.0			659,518.6	659,518.6	659,518.6	657,651.4	657,651.4		657,651.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	639,723.1	649,839.8			659,587.4	659,587.4	659,587.4	657,720.2	657,720.2		657,720.2
1004 Gen Fund	607,840.9	617,192.9			629,574.3	629,574.3	629,574.3	626,097.5	626,097.5		626,097.5
1037 GF/MH	5,696.5										
1043 P/L 81-874	20,791.0	20,791.0			20,791.0	20,791.0	20,791.0	22,400.6	22,400.6		22,400.6
1066 Pub School	5,394.7	11,855.9			9,222.1	9,222.1	9,222.1	9,222.1	9,222.1		9,222.1
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	646,161.0	0.0	0.0	68.8	0.0	0.0	0.0	646,092.2	0.0	0	0
Gen Fund		613,514.1										
P/L 81-874		20,791.0										
Pub		11,855.9										
School												
Carryforward from CH 123 SLA 96, Sec. 80	Othapr	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										
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2,633.8										
Pub		(2,633.8)										
School												
FY98 Enrollment	Inc	9,747.6	0.0	0.0	0.0	0.0	0.0	0.0	9,747.6	0.0	0	0
Gen Fund		9,747.6										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
CC - Decrease GF, increase P/L 81-871 (impact aid)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,609.6)										
P/L 81-874		1,609.6										
CC - Reduce GF, available lapse balance	Dec	(1,867.2)	0.0	0.0	0.0	0.0	0.0	0.0	(1,867.2)	0.0	0	0
Gen Fund		(1,867.2)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: **Foundation Program**

BRU: K-12 Support

ENACTED

- NOTE: Chapter 100, SLA 1997 reappropriates the unexpended and unobligated balance of the FY 97 appropriation for K-12 Support, not to exceed \$1,867,200, to FY 98. The actual amount and distribution of the reappropriation will be known August 31, 1997, when the reappropriation period ends. The anticipated distribution of the funds is:

\$2,058,800 Foundation

(540,400) Tuition

226,300 Youth in Detention

98,700 Schools for the Handicapped

23,800 Community Schools

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	3,228.7	3,149.4			3,445.9	3,445.9	3,445.9	3,445.9	3,445.9		3,445.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,228.7	3,149.4			3,445.9	3,445.9	3,445.9	3,445.9	3,445.9		3,445.9
1004 Gen Fund	3,228.7	3,149.4			3,445.9	3,445.9	3,445.9	3,445.9	3,445.9		3,445.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	3,149.4	0.0	0.0	0.0	0.0	0.0	0.0	3,149.4	0.0	0	0
3,149.4												
FY98 Funding Level Gen Fund	Inc	296.5	0.0	0.0	0.0	0.0	0.0	0.0	296.5	0.0	0	0
296.5												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	2,655.0	2,690.0			2,608.4	2,608.4	2,608.4	2,608.4	2,608.4		2,608.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,655.0	2,690.0			2,608.4	2,608.4	2,608.4	2,608.4	2,608.4		2,608.4
1030 School Fnd	2,655.0	2,690.0			2,608.4	2,608.4	2,608.4	2,608.4	2,608.4		2,608.4
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee School Fnd	ConfCom	2,690.0	0.0	0.0	0.0	0.0	0.0	0.0	2,690.0	0.0	0	0
2,690.0												
FY98 Funding Level School Fnd	Dec	(81.6)	0.0	0.0	0.0	0.0	0.0	0.0	(81.6)	0.0	0	0
(81.6)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	1,854.2	1,731.2			1,731.2	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	0.0		0.0
** Total Expend.	1,854.2	1,731.2			1,731.2	1,731.2	1,731.2	1,731.2	1,731.2		1,731.2
1004 Gen Fund	1,854.2	1,731.2			1,731.2	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	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	1,731.2	0.0	0.0	0.0	0.0	0.0	0.0	1,731.2	0.0	0	0
1,731.2												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: Tuition Students

BRU: K-12 Support

ENACTED

- NOTE: Chapter 100, SLA 1997 reappropriates the unexpended and unobligated balance of the FY 97 appropriation for K-12 Support, not to exceed \$1,867,200, to FY 98. The actual amount and distribution of the reappropriation will be known August 31, 1997, when the reappropriation period ends. The anticipated distribution of the funds is:

\$2,058,800 Foundation
(540,400) Tuition
226,300 Youth in Detention
98,700 Schools for the Handicapped
23,800 Community Schools

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	129.4	185.9			185.9	185.9	185.9	185.9	185.9		185.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	129.4	185.9			185.9	185.9	185.9	185.9	185.9		185.9
1004 Gen Fund	129.4	185.9			185.9	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	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0
	185.9											

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	693.8	800.0			800.0	800.0	800.0	800.0	800.0		800.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	693.8	800.0			800.0	800.0	800.0	800.0	800.0		800.0
1004 Gen Fund	693.8	800.0			800.0	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	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: Youth in Detention

BRU: K-12 Support

ENACTED

- NOTE: Chapter 100, SLA 1997 reappropriates the unexpended and unobligated balance of the FY 97 appropriation for K-12 Support, not to exceed \$1,867,200, to FY 98. The actual amount and distribution of the reappropriation will be known August 31, 1997, when the reappropriation period ends. The anticipated distribution of the funds is:

\$2,058,800 Foundation
(540,400) Tuition
226,300 Youth in Detention
98,700 Schools for the Handicapped
23,800 Community Schools

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	3,705.2	3,721.3			3,767.4	3,767.4	3,767.4	3,767.4	3,767.4		3,767.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,705.2	3,721.3			3,767.4	3,767.4	3,767.4	3,767.4	3,767.4		3,767.4
1004 Gen Fund	1,328.1	3,721.3			3,767.4	3,767.4	3,767.4	3,767.4	3,767.4		3,767.4
1006 GF/MHTIA	2,377.1										
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	3,721.3	0.0	0.0	0.0	0.0	0.0	0.0	3,721.3	0.0	0	0
SESA FY98 Funding Level Gen Fund	Inc	46.1	0.0	0.0	0.0	0.0	0.0	0.0	46.1	0.0	0	0

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: Schools for the Handicapped

BRU: K-12 Support

ENACTED

- NOTE: Chapter 100, SLA 1997 reappropriates the unexpended and unobligated balance of the FY 97 appropriation for K-12 Support, not to exceed \$1,867,200, to FY 98. The actual amount and distribution of the reappropriation will be known August 31, 1997, when the reappropriation period ends. The anticipated distribution of the funds is:

\$2,058,800 Foundation
(540,400) Tuition
226,300 Youth in Detention
98,700 Schools for the Handicapped
23,800 Community Schools

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	136.6	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	32,705.6	32,842.2			35,195.2	35,195.2	35,195.2	35,195.2	35,195.2		35,195.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	32,842.2	32,842.2			35,195.2	35,195.2	35,195.2	35,195.2	35,195.2		35,195.2
1004 Gen Fund	32,842.2	32,842.2			35,195.2	35,195.2	35,195.2	35,195.2	35,195.2		35,195.2
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	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										
FY98 Funding Level	Inc	2,353.0	0.0	0.0	0.0	0.0	0.0	0.0	2,353.0	0.0	0	0
Gen Fund		2,353.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	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		0.0
Contractual	0.0	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		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	20,927.5	22,000.0		4,000.0	26,000.0	26,000.0	26,000.0	26,000.0	26,000.0		26,000.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	20,927.5	22,000.0		4,000.0	26,000.0	26,000.0	26,000.0	26,000.0	26,000.0		26,000.0
1002 Fed Rcpts	20,927.5	22,000.0		4,000.0	26,000.0	26,000.0	26,000.0	26,000.0	26,000.0		26,000.0
Perm Full Time	0.0	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		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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	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												
Increased federal funding	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts 4,000.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Increased federal funding not considered in subcommittee	Dec	(4,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(4,000.0)	(0.0)	-0	-0
Fed Rcpts (4,000.0)												
HOUSE - increase federal funding for child nutrition	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts 4,000.0												
***** FY 97 RPL's *****												
97-0711 - Child Nutrition Program pass-through reimbursement	RPL	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts 4,000.0												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	596.8	500.0			500.0	500.0	500.0	500.0	500.0		500.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	596.8	500.0			500.0	500.0	500.0	500.0	500.0		500.0
1004 Gen Fund	596.8	500.0			500.0	500.0	500.0	500.0	500.0		500.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
500.0												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: Community Schools

BRU: K-12 Support

ENACTED

- NOTE: Chapter 100, SLA 1997 reappropriates the unexpended and unobligated balance of the FY 97 appropriation for K-12 Support, not to exceed \$1,867,200, to FY 98. The actual amount and distribution of the reappropriation will be known August 31, 1997, when the reappropriation period ends. The anticipated distribution of the funds is:

\$2,058,800 Foundation

(540,400) Tuition

226,300 Youth in Detention

98,700 Schools for the Handicapped

23,800 Community Schools

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	120.5	129.8			420.0	129.8	420.0	420.0	420.0		420.0
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	79,291.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	68,486.8			61,868.4	62,158.6	61,868.4	61,868.4	61,868.4		61,868.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	79,412.4	68,616.6			62,288.4	62,288.4	62,288.4	62,288.4	62,288.4		62,288.4
1044 Debt Ret	79,412.4	68,616.6			62,288.4	62,288.4	62,288.4	62,288.4	62,288.4		62,288.4
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	68,616.6	0.0	0.0	129.8	0.0	0.0	0.0	68,486.8	0.0	0	0
Debt Ret	68,616.6											
FY98 Funding Level	Dec	(6,328.2)	0.0	0.0	0.0	0.0	0.0	0.0	(6,328.2)	0.0	0	0
Debt Ret	(6,328.2)											
Correct line items	LIT	0.0	0.0	0.0	290.2	0.0	0.0	0.0	(290.2)	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Line item adjustment not considered in subcommittee	LIT	(0.0)	(0.0)	(0.0)	(290.2)	(0.0)	(0.0)	(0.0)	290.2	(0.0)	-0	-0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	746.9	990.2	0.0		1,407.4	1,337.5	1,393.8	1,382.4	1,382.4		1,382.4
Travel	113.2	195.8	0.0		262.8	207.1	262.8	242.8	242.8		242.8
Contractual	1,940.9	1,309.3	0.0		1,578.4	1,485.0	1,578.4	1,578.4	1,578.4		1,578.4
Commodities	80.6	22.5	0.0		45.3	40.8	45.3	45.3	45.3		45.3
Equipment	61.1	8.5	0.0		10.9	10.0	10.9	10.9	10.9		10.9
Lands/Buildings	34,025.8	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	34,205.0	3,750.0		42,264.4	42,264.4	42,264.4	42,264.4	42,264.4		42,264.4
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	36,968.5	36,731.3	3,750.0		45,569.2	45,344.8	45,555.6	45,524.2	45,524.2		45,524.2
1002 Fed Rcpts	36,357.7	36,685.1	3,750.0		42,706.7	42,693.7	42,693.7	42,682.8	42,682.8		42,682.8
1004 Gen Fund	33.3	33.4			1,998.3	1,787.0	1,997.8	1,977.4	1,977.4		1,977.4
1007 I/A Rcpts	574.0	9.3			780.7	780.6	780.6	780.5	780.5		780.5
1077 Gifts/Grnt	3.5	3.5			83.5	83.5	83.5	0.0	0.0		0.0
1108 Stat Desig								83.5	83.5		83.5
Perm Full Time	16.0	16.0	0.0		24.0	24.0	24.0	24.0	24.0		24.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	36,719.1	978.0	195.8	1,309.3	22.5	8.5	0.0	34,205.0	0.0	16	
Fed Rcpts		36,673.1										
Gen Fund		33.3										
I/A Rcpts		9.2										
Gifts/Grnt		3.5										
FY97 Salary adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Fed Rcpts		12.0										
Gen Fund		0.4										
I/A Rcpts		0.1										
FY98 Salary adjustment	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Fed Rcpts		13.0										
Gen Fund		0.5										
I/A Rcpts		0.1										
FY98 Health premium adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Fed Rcpts		4.4										
Gen Fund		0.1										
I/A Rcpts		0.1										
FY97 Salary adjustment underfunding	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
Gen Fund		(0.3)										
Basic Education Transfer	TrIn	1,748.0	315.3	67.0	269.1	22.8	2.4	0.0	1,071.4	0.0	7	
Fed Rcpts		1,502.5										
Gen Fund		227.5										
I/A Rcpts		18.0										
Transfer Adult & Voc Ed to S&SS	TrIn	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	
Fed Rcpts		83.7										
Transfer ABE to S&SS	TrIn	3,080.0	0.0	0.0	0.0	0.0	0.0	0.0	3,080.0	0.0	0	
Fed Rcpts		510.0										
Gen Fund		1,736.8										
I/A Rcpts		753.2										
Gifts/Grnt		80.0										
Migrant Fed Carryover	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	
Fed Rcpts		3,000.0										
ABE Fed Carryover	Inc	158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0.0	0	
Fed Rcpts		158.0										
Increased federal carry over funding	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	
Fed Rcpts		750.0										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
General fund reduction to personal services	Dec	(56.3)	(56.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(56.3)										
GF reductions to travel, contractual, commodities, equipment	Dec	(284.5)	0.0	(35.7)	(243.4)	(4.5)	(0.9)	0.0	0.0	0.0	0	0
Gen Fund		(284.5)										
Xfer GF travel to Archives component for commodities	TrOut	(20.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
Increased fed. carry over not considered in subcommittee	Dec	(750.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(750.0)	(0.0)	-0	-0
Fed Rcpts		(750.0)										
HOUSE - increase federal carry over funding	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0
Fed Rcpts		750.0										
HOUSE - restore GF to retain federal funds	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		150.0										
Remove:FY98 Salary adjustment	SalAdj	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.0)										
Gen Fund		(0.5)										
I/A Rcpts		(0.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.0)										
Gen Fund		(0.5)										
I/A Rcpts		(0.1)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Xfer GF travel to Archives component for commodities	TrOut	(20.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
Remove:FY98 Salary adjustment	SalAdj	(13.6)	(13.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.0)										
Gen Fund		(0.5)										
I/A Rcpts		(0.1)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.9)												
Gen Fund (0.4)												
I/A Rcpts (0.1)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt (83.5)												
Stat Desig 83.5												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 7(a) New & carry fwd fund Title I & Mig Ed	Suppl	3,750.0	0.0	0.0	0.0	0.0	0.0	0.0	3,750.0	0.0	0	0
Fed Rcpts 3,750.0												

Component Detail - FY98 Operating Budget

Component: **Quality Schools**
 BRU: **Teaching and Learning Support**

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					2,080.8	2,004.6	1,962.2	1,921.6	1,921.6	66.0	1,987.6
Travel					203.2	175.8	198.2	198.2	198.2	10.0	208.2
Contractual					2,011.9	1,708.0	1,998.3	1,998.3	1,998.3	400.0	2,398.3
Commodities					148.0	133.6	146.0	146.0	146.0	4.0	150.0
Equipment					24.8	22.3	24.8	24.8	24.8	10.0	34.8
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims					16,310.3	16,310.3	16,310.3	16,310.3	16,310.3	0.0	16,310.3
Miscellaneous					0.0	0.0	-112.2	-112.2	-112.2	0.0	-112.2
** Total Expend.					20,779.0	20,354.6	20,527.6	20,487.0	20,487.0	490.0	20,977.0
1002 Fed Rcpts					19,592.8	19,570.9	19,570.9	19,543.3	19,543.3		19,543.3
1003 G/F Match					184.2	182.2	182.2	179.8	179.8		179.8
1004 Gen Fund					715.6	315.6	488.6	479.0	479.0	490.0	969.0
1007 I/A Rcpts					58.3	58.2	58.2	58.0	58.0		58.0
1037 GF/MH					228.1	227.7	227.7	226.9	226.9		226.9
1077 Gifts/Grnt						0.0	0.0	0.0	0.0		0.0
Perm Full Time					31.0	31.0	31.0	31.0	31.0	1.0	32.0
Perm Part Time					2.0	2.0	2.0	2.0	2.0	1.0	3.0
Non-Perm					1.0	1.0	1.0	1.0	1.0	0.0	1.0

Component Transaction Detail - FY98 Operating Budget

Component: **Quality Schools**
 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer Basic Ed	TrIn	9,938.9	1,431.7	145.2	968.4	126.8	9.8	0.0	7,257.0	0.0	22	0
Fed Rcpts		9,043.9										
Gen Fund		608.6										
I/A Rcpts		58.3										
GF/MH		228.1										
Transfer AVE Adm	TrIn	651.4	355.7	10.0	276.5	9.2	0.0	0.0	0.0	0.0	6	0
Fed Rcpts		467.2										
G/F Match		184.2										
Transfer Fed Voc Ed	TrIn	4,822.3	0.0	0.0	185.0	0.0	0.0	0.0	4,637.3	0.0	0	0
Fed Rcpts		4,822.3										
Transfer Sch/Wk to Quality Sch	TrIn	2,604.4	148.0	28.0	343.4	5.0	0.0	0.0	2,080.0	0.0	2	0
Fed Rcpts		2,604.4										
DVR Positions - Spec Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
DVR Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
School to Work Federal Carryover	Inc	1,005.0	0.0	0.0	200.0	0.0	0.0	0.0	805.0	0.0	0	0
Fed Rcpts		1,005.0										
Federal Technology Grant	Inc	1,000.0	59.0	15.0	25.0	5.0	15.0	0.0	881.0	0.0	0	0
Fed Rcpts		1,000.0										
Youth & Justice	Inc	107.0	86.4	5.0	13.6	2.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		107.0										
Increase federal carry over funding	Inc	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0
Fed Rcpts		650.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
General reduction to personal services	Dec	(44.0)	(44.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(44.0)										
GF cut to travel, contractual, commodities, equipment	Dec	(348.2)	0.0	(27.4)	(303.9)	(14.4)	(2.5)	0.0	0.0	0.0	0	0
Gen Fund		(348.2)										
Increase fed. carry over not considered in subcommittee	Dec	(650.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(650.0)	(0.0)	-0	-0
Fed Rcpts		(650.0)										
HOUSE - increase federal carry over funding	Inc	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0
Fed Rcpts		650.0										

Component Transaction Detail - FY98 Operating Budget

Component: **Quality Schools**
 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 FY 98 Governor Amended to FY 98 House *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.5)										
Gen Fund		(7.8)										
I/A Rcpts		(0.1)										
GF/MH		(0.4)										
Gifts/Grnt		(0.5)										
Remove:Salary Removal Transfer	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.9)										
G/F Match		(2.0)										
Remove:Reverse Salary Removal Transfer	SalAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.0)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.5)										
Gifts/Grnt		0.5										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.5)										
Gen Fund		(7.8)										
I/A Rcpts		(0.1)										
GF/MH		(0.4)										
Gifts/Grnt		(0.5)										
Remove:Salary Removal Transfer	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.9)										
G/F Match		(2.0)										
Remove:Reverse Salary Removal Transfer	SalAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.0)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.5)										
Gifts/Grnt		0.5										
Delete Youth & Justice GF increment	Dec	(107.0)	(86.4)	(5.0)	(13.6)	(2.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(107.0)										

Component Transaction Detail - FY98 Operating Budget

Component: **Quality Schools**
 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 FY 98 Governor Amended to FY 98 Senate *****												
Unallocated GF reduction Gen Fund (112.2)	Dec	(112.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(112.2)	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.5)												
Gen Fund (7.8)												
I/A Rcpts (0.1)												
GF/MH (0.4)												
Gifts/Grnt (0.5)												
Remove:Salary Removal Transfer	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.9)												
G/F Match (2.0)												
Remove:Reverse Salary Removal Transfer	SalAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.0)												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.5)												
Gifts/Grnt 0.5												
Delete Youth & Justice GF increment	Dec	(107.0)	(86.4)	(5.0)	(13.6)	(2.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (107.0)												
Unallocated GF reduction Gen Fund (112.2)	Dec	(112.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(112.2)	0	0
PERS 3.9% Rate Reduction	Dec	(40.6)	(40.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (27.6)												
G/F Match (2.4)												
Gen Fund (9.6)												
I/A Rcpts (0.2)												
GF/MH (0.8)												
***** FY 98 Bills *****												
CH 58, SLA 97 - Pupil Competency Testing Gen Fund 490.0	FisNot	490.0	66.0	10.0	400.0	4.0	10.0	0.0	0.0	0.0	1	1

Component Detail - FY98 Operating Budget

Component: **Basic Education and Instructional Improvement**

Agency: **Department of Education**

BRU: **Teaching and Learning Support**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,382.9	1,773.8		23.3	-0.0	0.0	-0.0	-0.0	-0.0		-0.0
Travel	202.4	228.2		8.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,385.0	1,615.3		47.7	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	113.2	151.6		1.0	-0.0	0.0	-0.0	-0.0	0.0		0.0
Equipment	38.5	12.2		1,567.3	-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	7,294.8	8,406.4		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
** Total Expend.	10,416.8	12,187.5		1,647.3	-0.0	0.0	-0.0	-0.0	-0.0		-0.0
1002 Fed Rcpts	9,335.2	10,602.8		1,647.3	0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	50.0	100.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	654.4	825.8			-0.0	-0.0	-0.0	-0.0	0.0		-0.0
1005 GF/Prgm	4.8	16.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1006 GF/MHTIA	227.5										
1007 I/A Rcpts		76.2			-0.0	0.0	0.0	0.0	-0.0		0.0
1037 GF/MH		227.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1077 Gifts/Grnt	144.9	338.6			-0.0	0.0	-0.0	-0.0	0.0		-0.0
Perm Full Time	28.0	29.0		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		0.0
Non-Perm	1.0	1.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	12,170.1	1,756.4	228.2	1,615.3	151.6	12.2	0.0	8,406.4	0.0	29	0
Fed Rcpts		10,588.4										
G/F Match		100.0										
Gen Fund		823.4										
GF/Prgm		16.5										
I/A Rcpts		76.1										
GF/MH		227.5										
Gifts/Grnt		338.2										
FY97 Salary adjustment	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.4										
Gen Fund		7.6										
I/A Rcpts		0.1										
GF/MH		0.4										
Gifts/Grnt		0.4										
FY98 Salary adjustment	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.5										
Gen Fund		7.8										
I/A Rcpts		0.1										
GF/MH		0.4										
Gifts/Grnt		0.5										
FY98 Health premium adjustment	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.1										
Gen Fund		2.5										
GF/MH		0.1										
Gifts/Grnt		0.2										
FY97 Salary adjustment underfunding	SalAdj	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.2)										
GF/MH		(0.3)										
Transfer Basic Ed to Quality Schools	TrOut	(9,938.9)	(1,431.7)	(145.2)	(968.4)	(126.8)	(9.8)	0.0	(7,257.0)	0.0	-22	0
Fed Rcpts		(9,043.9)										
Gen Fund		(608.6)										
I/A Rcpts		(58.3)										
GF/MH		(228.1)										
Transfer Basic Ed to Spec & Supp Prog	TrOut	(1,748.0)	(315.3)	(67.0)	(269.1)	(22.8)	(2.4)	0.0	(1,071.4)	0.0	-7	0
Fed Rcpts		(1,502.5)										
Gen Fund		(227.5)										
I/A Rcpts		(18.0)										

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer Basic Ed to Ed Special Proj	TrOut	(533.8)	(60.0)	(16.0)	(377.8)	(2.0)	0.0	0.0	(78.0)	0.0	0	0
Fed Rcpts		(78.0)										
G/F Match		(100.0)										
GF/Prgm		(16.5)										
Gifts/Grnt		(339.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.5)										
Gen Fund		(7.8)										
I/A Rcpts		(0.1)										
GF/MH		(0.4)										
Gifts/Grnt		(0.5)										
Remove: Salary Removal Transfer	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.5										
Gen Fund		7.8										
I/A Rcpts		0.1										
GF/MH		0.4										
Gifts/Grnt		0.5										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.5)										
Gen Fund		(7.8)										
I/A Rcpts		(0.1)										
GF/MH		(0.4)										
Gifts/Grnt		(0.5)										
Remove: Salary Removal Transfer	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.5										
Gen Fund		7.8										
I/A Rcpts		0.1										
GF/MH		0.4										
Gifts/Grnt		0.5										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(24.3)	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(15.5)										
Gen Fund		(7.8)										
I/A Rcpts		(0.1)										
GF/MH		(0.4)										
Gifts/Grnt		(0.5)										
Remove: Salary Removal Transfer	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.5										
Gen Fund		7.8										
I/A Rcpts		0.1										
GF/MH		0.4										
Gifts/Grnt		0.5										
***** FY 97 RPL's *****												
97-0699 - Charter Schools/Goals 2000 Technology programs	RPL	1,647.3	23.3	8.0	47.7	1.0	1,567.3	0.0	0.0	0.0	0	0
Fed Rcpts		1,647.3										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			217.1	124.7	215.0	210.6	210.6		210.6
Travel	0.0	0.0			45.0	7.0	37.0	37.0	37.0		37.0
Contractual	0.0	0.0			389.3	350.4	353.3	353.3	353.3		353.3
Commodities	0.0	0.0			7.4	7.4	1.4	1.4	1.4		1.4
Equipment	0.0	0.0			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	123.7	245.0			333.0	333.0	203.0	203.0	203.0		203.0
Miscellaneous	0.0	0.0			0.0	167.2	0.0	0.0	0.0		0.0
** Total Expend.	123.7	245.0			1,003.8	1,001.7	821.7	817.3	817.3		817.3
1002 Fed Rcpts					78.0	78.0	78.0	78.0	78.0		78.0
1003 G/F Match					100.0	100.0	50.0	50.0	50.0		50.0
1004 Gen Fund		30.0			130.0	130.0	0.0	0.0	0.0		0.0
1005 GF/Prgm					124.2	122.8	122.8	119.9	119.9		119.9
1007 I/A Rcpts	123.7	215.0			232.3	231.6	231.6	230.1	230.1		230.1
1077 Gifts/Grnt					339.3	339.3	339.3	0.0	0.0		0.0
1108 Stat Desig								339.3	339.3		339.3
Perm Full Time	0.0	0.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0.0	0	0
Gen Fund	30.0											
I/A Rcpts	215.0											
Transfer RSVP to Spec Proj	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund	100.0											
Transfer AKCIS	TrIn	216.0	157.1	30.0	11.5	5.4	12.0	0.0	0.0	0.0	2	0
GF/Prgm	108.7											
I/A Rcpts	107.3											
Transfer of Basic Ed	TrIn	533.8	60.0	16.0	377.8	2.0	0.0	0.0	78.0	0.0	0	0
Fed Rcpts	78.0											
G/F Match	100.0											
GF/Prgm	16.5											
Gifts/Grnt	339.3											
Delete Excess Authorization	Dec	(90.0)	0.0	0.0	0.0	0.0	0.0	0.0	(90.0)	0.0	0	0
I/A Rcpts	(90.0)											
Travel, vehicle pool & other cost reductions	Dec	(1.0)	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(1.0)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
General GF reduction to personal services	Dec	(90.3)	(90.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(23.1)											
GF/Prgm	(67.2)											
General GF reduction to travel, contractual	Dec	(76.9)	0.0	(38.0)	(38.9)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(76.9)											
HOUSE - restore GF match & GF prgm. rcpts.	Inc	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167.2	0	0
G/F Match	100.0											
GF/Prgm	67.2											
Remove:Reverse Salary Removal Transfer	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(1.4)											
I/A Rcpts	(0.7)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.4)												
I/A Rcpts (0.7)												
Delete Rural School Voc. Ed. Program (RSVP)	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)												
Delete Student Leadership Organization grant	Dec	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0.0	0	0
Gen Fund (30.0)												
Delete GF match for Nat'l Geographic grant	Dec	(50.0)	0.0	(8.0)	(36.0)	(6.0)	0.0	0.0	0.0	0.0	0	0
G/F Match (50.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.4)												
I/A Rcpts (0.7)												
Delete Rural School Voc. Ed. Program (RSVP)	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)												
Delete Student Leadership Organization grant	Dec	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0.0	0	0
Gen Fund (30.0)												
Delete GF match for Nat'l Geographic grant	Dec	(50.0)	0.0	(8.0)	(36.0)	(6.0)	0.0	0.0	0.0	0.0	0	0
G/F Match (50.0)												
PERS 3.9% Rate Reduction	Dec	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.9)												
I/A Rcpts (1.5)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt (339.3)												
Stat Desig 339.3												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	7.3	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	2,887.8	3,080.0			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
** Total Expend.	2,895.1	3,080.0			0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	510.0	510.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,736.8	1,736.8			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	648.3	753.2			0.0	0.0	0.0	0.0	0.0		0.0
1077 Gifts/Grnt		80.0			0.0	0.0	0.0	0.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 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										
Transfer to Spec & Supp Svc	TrOut	(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 - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	94.6	185.0			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	4,234.6	4,637.3			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
** Total Expend.	4,329.2	4,822.3			0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	4,329.2	4,822.3			0.0	0.0	0.0	0.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,822.3	0.0	0.0	185.0	0.0	0.0	0.0	4,637.3	0.0	0	0
Fed Rcpts 4,822.3												
Transfer to Quality Schools	TrOut	(4,822.3)	0.0	0.0	(185.0)	0.0	0.0	0.0	(4,637.3)	0.0	0	0
Fed Rcpts (4,822.3)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	278.6	431.4			0.0	0.0	0.0	0.0	0.0		0.0
Travel	36.6	10.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	200.1	276.5			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	20.6	9.2			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	15.1	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
** Total Expend.	551.0	727.1			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1002 Fed Rcpts	370.2	545.6			-0.0	-0.0	0.0	0.0	0.0		0.0
1003 G/F Match	180.8	181.5			-0.0	0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	7.0	7.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	722.9	427.2	10.0	276.5	9.2	0.0	0.0	0.0	0.0	7	0
Fed Rcpts	542.0											
G/F Match	180.9											
FY97 Salary adjustment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.6											
G/F Match	1.9											
FY98 Salary adjustment	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.9											
G/F Match	2.0											
FY98 Health premium adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.4											
G/F Match	0.7											
FY97 Salary adjustment underfunding	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(1.3)											
Transfer to Quality Schools	TrOut	(651.4)	(355.7)	(10.0)	(276.5)	(9.2)	0.0	0.0	0.0	0.0	-6	0
Fed Rcpts	(467.2)											
G/F Match	(184.2)											
Transfer to Spec & Supp Svc	TrOut	(83.7)	(83.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts	(83.7)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.9)											
G/F Match	(2.0)											
Remove:Salary Removal Transfer	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.9											
G/F Match	2.0											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.9)											
G/F Match	(2.0)											
Remove:Salary Removal Transfer	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.9											
G/F Match	2.0											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.9)										
G/F Match		(2.0)										
Remove: Salary Removal Transfer	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.9										
G/F Match		2.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	153.0	154.1			0.0	-0.0	-0.0	0.0	-0.0		-0.0
Travel	5.6	30.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	64.3	11.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	8.3	5.4			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	17.5	12.0			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
** Total Expend.	248.7	213.0			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	191.0	106.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	57.7	106.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	3.0	3.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	212.0	153.1	30.0	121.5	5.4	12.0	0.0	0.0	(110.0)	3	0
GF/Prgm	106.3											
I/A Rcpts	105.7											
FY97 Salary adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	1.3											
I/A Rcpts	0.6											
FY97 Salary adjustment underfunding	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.9)											
FY98 Salary adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	1.4											
I/A Rcpts	0.7											
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.6											
I/A Rcpts	0.3											
Allocate misc reduction	LIT	0.0	0.0	0.0	(110.0)	0.0	0.0	0.0	0.0	110.0	0	0
Transfer PCN to Teacher Certification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer to Spec Projects	TrOut	(216.0)	(157.1)	(30.0)	(11.5)	(5.4)	(12.0)	0.0	0.0	0.0	-2	0
GF/Prgm	(108.7)											
I/A Rcpts	(107.3)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(1.4)											
I/A Rcpts	(0.7)											
Remove:Salary Removal Transfer	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	1.4											
I/A Rcpts	0.7											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(1.4)											
I/A Rcpts	(0.7)											
Remove:Salary Removal Transfer	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	1.4											
I/A Rcpts	0.7											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.4)												
I/A Rcpts (0.7)												
Remove:Salary Removal Transfer	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.4												
I/A Rcpts 0.7												

Component Detail - FY98 Operating Budget

Component: **Rural School Vocational Education Program**
 BRU: **Teaching and Learning Support**

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	184.8	100.0			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
** Total Expend.	184.8	100.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	184.8	100.0			0.0	0.0	0.0	0.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund 100.0												
RSVP to Educ Spec Projects	TrOut	(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 - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		145.4	0.0		0.0	0.0	0.0	0.0	0.0		-0.0
Travel		28.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual		343.4	80.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities		5.0	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		2,080.0	1,000.0		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
** Total Expend.		2,601.8	1,080.0		0.0	0.0	0.0	0.0	0.0		-0.0
1002 Fed Rcpts		2,601.8	1,080.0		-0.0	0.0	0.0	0.0	0.0		-0.0
Perm Full Time		2.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	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											
FY97 Salary adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.8											
FY98 Salary adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.0											
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.6											
Transfer to Quality Schools	TrOut	(2,604.4)	(148.0)	(28.0)	(343.4)	(5.0)	0.0	0.0	(2,080.0)	0.0	-2	0
Fed Rcpts	(2,604.4)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.0)											
Remove:Salary Removal Transfer	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.0											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.0)											
Remove:Salary Removal Transfer	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.0											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(2.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.0)											
Remove:Salary Removal Transfer	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.0											
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 7(d) Carry fwd funds for School-to-Work	Suppl	1,080.0	0.0	0.0	80.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Fed Rcpts	1,080.0											

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	305.8	323.2			359.4	324.7	355.1	346.1	346.1	0.0	346.1
Travel	24.4	9.3			9.0	2.2	9.0	9.0	9.0	10.0	19.0
Contractual	196.5	327.2			297.2	297.2	297.2	297.2	297.2	40.0	337.2
Commodities	32.5	10.0			10.0	9.0	10.0	10.0	10.0	0.0	10.0
Equipment	17.9	5.1			5.1	5.1	5.1	5.1	5.1	0.0	5.1
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	10.0	10.0
** Total Expend.	577.1	674.8			680.7	638.2	676.4	667.4	667.4	60.0	727.4
1004 Gen Fund	191.1	182.9			186.3	145.7	129.6	124.6	124.6	60.0	184.6
1005 GF/Prgm	386.0	365.5			367.7	366.0	366.0	526.7	526.7		526.7
1007 I/A Rcpts		16.4			16.7	16.5	16.5	16.1	16.1		16.1
1091 GF/Desig		110.0			110.0	110.0	164.3	-0.0	-0.0		0.0
Perm Full Time	6.0	6.0			7.0	7.0	7.0	7.0	7.0	0.0	7.0
Perm Part Time	0.0	1.0			1.0	1.0	1.0	1.0	1.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	655.5	306.9	7.3	326.2	10.0	5.1	0.0	0.0	0.0	6	0
Gen Fund	180.5											
GF/Prgm	365.0											
GF/Desig	110.0											
Ch 107, SLA 96 Welfare Reform	97FisNt	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										
FY97 Salary adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
GF/Prgm		1.6										
I/A Rcpts		0.2										
FY97 Salary adjustment underfunding	SalAdj	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1.1)										
I/A Rcpts		(0.2)										
FY98 Salary adjustment	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		1.7										
I/A Rcpts		0.2										
FY98 Health premium adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
GF/Prgm		0.8										
I/A Rcpts		0.1										
Fund Personal Services	LIT	0.0	30.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer AKCIS PCN	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Travel, vehicle pool & other cost reductions	Dec	(0.3)	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(0.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce pers. svcs. to FY97 Auth, plus 1.8% GF	Dec	(30.4)	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.4)										
GF reduction to travel (75%), commodities (10%)	Dec	(7.8)	0.0	(6.8)	0.0	(1.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.8)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	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		(1.7)										
I/A Rcpts		(0.2)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	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		(1.7)										
I/A Rcpts		(0.2)										
General funds to GF/Designated per SB 55	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(54.3)										
GF/Desig		54.3										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	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		(1.7)										
I/A Rcpts		(0.2)										
General funds to GF/Designated per SB 55	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(54.3)										
GF/Desig		54.3										
PERS 3.9% Rate Reduction	Dec	(9.0)	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
GF/Prgm		(3.6)										
I/A Rcpts		(0.4)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		164.3										
GF/Desig		(164.3)										
***** FY 98 Bills *****												
CH 57, SLA 97 - Teaching Competency Exam for Certification	FisNot	60.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	10.0	0	0
Gen Fund		60.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: **Teacher Certification**

BRU: Teaching and Learning Support

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Education adopt a uniform policy to reimburse school districts for pupil transportation costs.

Senate Conf Comm VETOED

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

Component Detail - FY98 Operating Budget

Component: **Child Nutrition Administration**
 BRU: **Teaching and Learning Support**

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	262.3	275.2			280.4	276.7	276.7	268.9	268.9		268.9
Travel	25.3	30.0			30.0	30.0	30.0	30.0	30.0		30.0
Contractual	224.1	413.5			413.5	413.5	413.5	413.5	413.5		413.5
Commodities	30.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Equipment	1.7	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
** Total Expend.	543.4	728.7			733.9	730.2	730.2	722.4	722.4		722.4
1002 Fed Rcpts	498.4	683.4			687.8	684.7	684.7	678.2	678.2		678.2
1003 G/F Match	45.0	45.3			46.1	45.5	45.5	44.2	44.2		44.2
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 - FY98 Operating Budget

Component: **Child Nutrition Administration**
 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	725.5	272.0	30.0	413.5	10.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts	680.5											
G/F Match	45.0											
FY97 Salary adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	2.9											
G/F Match	0.7											
FY97 Salary adjustment underfunding	SalAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.4)											
FY98 Salary adjustment	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.1											
G/F Match	0.6											
FY98 Health premium adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.3											
G/F Match	0.2											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.1)											
G/F Match	(0.6)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.1)											
G/F Match	(0.6)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.1)											
G/F Match	(0.6)											
PERS 3.9% Rate Reduction	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(6.5)											
G/F Match	(1.3)											

Component Detail - FY98 Operating Budget

Component: **Office of the Commissioner**
 BRU: Office of the Commissioner

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						387.1	387.1	373.7	373.7		373.7
Travel						51.8	32.3	32.3	32.3		32.3
Contractual						86.2	83.0	83.0	83.0		83.0
Commodities						7.8	9.1	9.1	9.1		9.1
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						0.0	0.0	0.0	0.0		0.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						532.9	511.5	498.1	498.1		498.1
1004 Gen Fund						251.9	230.5	222.1	222.1		222.1
1005 GF/Prgm						4.8	4.8	4.8	4.8		4.8
1007 I/A Rcpts						276.2	276.2	271.2	271.2		271.2
Perm Full Time						5.0	5.0	5.0	5.0		5.0
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 - FY98 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Office of the Commissioner**

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Xfer C.O. funding/staff into new component/appropriation	TrIn	539.3	393.5	51.8	86.2	7.8	(0.0)	(0.0)	(0.0)	(0.0)	5	-0
Gen Fund		255.9										
GF/Prgm		4.8										
I/A Rcpts		278.6										
Remove:FY98 Salary adjustment	SalAdj	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
I/A Rcpts		(2.4)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
I/A Rcpts		(2.4)										
Xfer C.O. funding/staff into new component/appropriation	TrIn	518.1	393.5	32.3	83.2	9.1	(0.0)	(0.0)	(0.0)	(0.0)	5	-0
Gen Fund		234.7										
GF/Prgm		4.8										
I/A Rcpts		278.6										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
I/A Rcpts		(2.4)										
Xfer C.O. funding/staff into new component/appropriation	TrIn	518.1	393.5	32.3	83.2	9.1	(0.0)	(0.0)	(0.0)	(0.0)	5	-0
Gen Fund		234.7										
GF/Prgm		4.8										
I/A Rcpts		278.6										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
PERS 3.9% Rate Reduction	Dec	(13.4)	(13.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.4)										
I/A Rcpts		(5.0)										

Component Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: **Office of the Commissioner**

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services									0.0	0.0	0.0
Travel									0.0	0.0	0.0
Contractual									0.0	0.0	0.0
Commodities									0.0	0.0	0.0
Equipment									0.0	0.0	0.0
Lands/Buildings									0.0	0.0	0.0
Grants, Claims									0.0	0.0	0.0
Miscellaneous							-65.5	-65.5	-65.5		-65.5
** Total Expend.							-65.5	-65.5	-65.5		-65.5
1003 G/F Match							-19.1	-19.1	-19.1		-19.1
1004 Gen Fund							-39.7	-39.7	-39.7		-39.7
1005 GF/Prgm							-4.5	-5.5	-5.5		-5.5
1037 GF/MH							-0.2	-0.2	-0.2		-0.2
1091 GF/Desig							-2.0	0.0	0.0		0.0
1108 Stat Desig								-1.0	-1.0		-1.0
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**
 BRU: Office of the Commissioner

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv.	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(65.5)								(65.5)		
G/F Match (19.1)												
Gen Fund (39.7)												
GF/Prgm (4.5)												
GF/MH (0.2)												
GF/Desig (2.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(65.5)								(65.5)		
G/F Match (19.1)												
Gen Fund (39.7)												
GF/Prgm (4.5)												
GF/MH (0.2)												
GF/Desig (2.0)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
GF/Prgm (1.0)												
GF/Desig 2.0												
Stat Desig (1.0)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			49.1	49.1	49.1	49.1	49.1		49.1
Travel	38.7	47.0			45.5	38.0	38.0	38.0	38.0		38.0
Contractual	24.8	37.2			37.2	35.2	35.2	35.2	35.2		35.2
Commodities	2.5	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	-30.7	-30.7	-30.7	-30.7		-30.7
** Total Expend.	66.0	85.7			133.3	93.1	93.1	93.1	93.1		93.1
1004 Gen Fund	46.4	41.7			40.2	-0.0	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts	19.6	44.0			93.1	93.1	93.1	93.1	93.1		93.1
Perm Full Time	0.0	0.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	85.7	0.0	47.0	37.2	1.5	0.0	0.0	0.0	0.0	0	0
Gen Fund		41.7										
I/A Rcpts		44.0										
Transfer Proj Rev Asst 05-1769	TrIn	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		49.1										
Travel, vehicle pool & other cost reductions	Dec	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Delete PCN, I/A receipts for board support	Dec	(49.1)	(49.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(49.1)										
General GF reductions for travel , contractual	Dec	(9.5)	0.0	(7.5)	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.5)										
General GF reduction	Dec	(30.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.7)	0	0
Gen Fund		(30.7)										
HOUSE - restore deleted PCN, I/A receipts for board support	Inc	49.1	49.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
I/A Rcpts		49.1										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
General GF reductions for travel , contractual	Dec	(9.5)	0.0	(7.5)	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.5)										
General GF reduction	Dec	(30.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.7)	0	0
Gen Fund		(30.7)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General GF reductions for travel , contractual	Dec	(9.5)	0.0	(7.5)	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.5)										
General GF reduction	Dec	(30.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.7)	0	0
Gen Fund		(30.7)										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	437.3	386.5			468.8	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	32.3	71.6			69.3	0.0	0.0	0.0	0.0		0.0
Contractual	47.0	103.7			103.7	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	4.7	9.1			9.1	0.0	0.0	0.0	0.0		0.0
Equipment	5.2	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
** Total Expend.	526.5	570.9			650.9	0.0	-0.0	0.0	0.0		-0.0
1004 Gen Fund	431.4	290.8			367.5	-0.0	-0.0	0.0	-0.0		-0.0
1005 GF/Prgm	0.4	4.8			4.8	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	94.7	275.3			278.6	-0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	5.0			5.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	1.0	0.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	567.5	383.1	71.6	103.7	9.1	0.0	0.0	0.0	0.0	5	0
Gen Fund	289.6											
GF/Prgm	4.8											
I/A Rcpts	273.1											
FY97 Salary adjustment	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.7											
I/A Rcpts	2.2											
FY97 Salary adjustment underfunding	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.5)											
FY98 Salary adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	4.0											
I/A Rcpts	2.4											
FY98 Health premium adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.9											
I/A Rcpts	0.9											
Transfer GF from DSS for personal services shortfall	TrIn	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.0											
Transfer GF from Admin Services	TrIn	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	67.1											
Special Assistant	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Travel, vehicle pool & other cost reductions	Dec	(2.3)	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.3)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Delete one PPT, funding for Special Assistant position	Dec	(67.1)	(67.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund	(67.1)											
General pers. svcs. reduction to FY97 Auth. plus approx. 1.8%	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(8.2)											
General GF reduction to travel, commodities	Dec	(18.8)	0.0	(17.5)	0.0	(1.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(18.8)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Delete general funds for membership fees	Dec	(17.5)	0.0	0.0	(17.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (17.5)												
Xfer C.O. funding/staff into new component/appropriation	TrOut	(539.3)	(393.5)	(51.8)	(86.2)	(7.8)	0.0	0.0	0.0	0.0	-5	0
Gen Fund (255.9)												
GF/Prgm (4.8)												
I/A Rcpts (278.6)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Delete one PPT, funding for Special Assistant position	Dec	(67.1)	(67.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund (67.1)												
General pers. svs. reduction to FY97 Auth. plus approx. 1.8%	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.2)												
Reduce travel to FY96 Actual	Dec	(37.0)	0.0	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.0)												
Cut GF for Council of Chief School Officers, cell phone use	Dec	(20.5)	0.0	0.0	(20.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.5)												
Xfer C.O. funding/staff into new component/appropriation	TrOut	(518.1)	(393.5)	(32.3)	(83.2)	(9.1)	0.0	0.0	0.0	0.0	-5	0
Gen Fund (234.7)												
GF/Prgm (4.8)												
I/A Rcpts (278.6)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Delete one PPT, funding for Special Assistant position	Dec	(67.1)	(67.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund (67.1)												
General pers. svs. reduction to FY97 Auth. plus approx. 1.8%	Dec	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.2)												
Reduce travel to FY96 Actual	Dec	(37.0)	0.0	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.0)												
Cut GF for Council of Chief School Officers, cell phone use	Dec	(20.5)	0.0	0.0	(20.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (20.5)												

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Xfer C.O. funding/staff into new component/appropriation	TrOut	(518.1)	(393.5)	(32.3)	(83.2)	(9.1)	0.0	0.0	0.0	0.0	-5	0
Gen Fund	(234.7)											
GF/Prgm	(4.8)											
I/A Rcpts	(278.6)											

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,810.0	1,660.2			1,218.9	1,199.1	1,199.1	1,157.5	1,157.5		1,157.5
Travel	17.8	9.9			7.4	7.4	7.4	7.4	7.4		7.4
Contractual	231.1	306.1			196.4	175.0	174.2	174.2	174.2		174.2
Commodities	75.3	22.9			16.1	14.5	14.5	14.5	14.5		14.5
Equipment	39.4	10.0			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
** Total Expend.	2,173.6	2,009.1			1,438.8	1,396.0	1,395.2	1,353.6	1,353.6		1,353.6
1004 Gen Fund	1,169.0	1,170.3			782.8	749.0	748.2	725.5	725.5		725.5
1005 GF/Prgm		14.2			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	1,004.6	824.6			656.0	647.0	647.0	628.1	628.1		628.1
Perm Full Time	29.0	29.0			23.0	23.0	23.0	23.0	23.0		23.0
Perm Part Time	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

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,999.4	1,650.5	9.9	306.1	22.9	10.0	0.0	0.0	0.0	29	1
Gen Fund		1,169.2										
GF/Prgm		14.2										
I/A Rcpts		816.0										
FY97 Salary adjustment	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.1										
I/A Rcpts		8.6										
FY97 Salary adjustment underfunding	SalAdj	(9.0)	(9.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.0)										
FY98 Salary adjustment	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.8										
I/A Rcpts		9.0										
FY98 Health premium adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.2										
I/A Rcpts		3.5										
Transfer PCN 05-1636	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer to Comm Office PerSvc	TrOut	(67.1)	(67.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(67.1)										
Transfer to Info Svcs	TrOut	(525.2)	(401.7)	(2.0)	(104.7)	(6.8)	(10.0)	0.0	0.0	0.0	-7	0
Gen Fund		(329.9)										
GF/Prgm		(14.2)										
I/A Rcpts		(181.1)										
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Travel, vehicle pool & other cost reductions	Dec	(5.5)	0.0	(0.5)	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.5)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
General reduction to contractual	Dec	(21.4)	0.0	0.0	(21.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.4)										
10% reduction to general funds for commodities	Dec	(1.6)	0.0	0.0	0.0	(1.6)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
Remove: FY98 Salary adjustment	SalAdj	(19.8)	(19.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.8)										
I/A Rcpts		(9.0)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
General reduction to contractual Gen Fund	Dec	(21.4) (21.4)	0.0	0.0	(21.4)	0.0	0.0	0.0	0.0	0.0	0	0
10% reduction to general funds for commodities Gen Fund	Dec	(1.6) (1.6)	0.0	0.0	0.0	(1.6)	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund I/A Rcpts	SalAdj	(19.8) (10.8) (9.0)	(19.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund	Dec	(0.8) (0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General reduction to contractual Gen Fund	Dec	(21.4) (21.4)	0.0	0.0	(21.4)	0.0	0.0	0.0	0.0	0.0	0	0
10% reduction to general funds for commodities Gen Fund	Dec	(1.6) (1.6)	0.0	0.0	0.0	(1.6)	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund I/A Rcpts	SalAdj	(19.8) (10.8) (9.0)	(19.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund	Dec	(0.8) (0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund I/A Rcpts	Dec	(41.6) (22.7) (18.9)	(41.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Information Services**
 BRU: **Executive Administration**

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					592.6	590.1	590.1	584.8	584.8		584.8
Travel					13.0	12.7	12.7	12.7	12.7		12.7
Contractual					269.9	242.9	242.9	242.9	242.9		242.9
Commodities					12.5	11.2	11.2	11.2	11.2		11.2
Equipment					16.3	14.7	14.7	14.7	14.7		14.7
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
** Total Expend.					904.3	871.6	871.6	866.3	866.3		866.3
1002 Fed Rcpts					101.3	101.2	101.2	101.0	101.0		101.0
1004 Gen Fund					529.9	498.1	498.1	494.7	494.7		494.7
1005 GF/Prgm					22.0	22.0	22.0	22.0	22.0		22.0
1007 I/A Rcpts					251.1	250.3	250.3	248.6	248.6		248.6
Perm Full Time					10.0	10.0	10.0	10.0	10.0		10.0
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 - FY98 Operating Budget

Component: **Information 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer from ODM	TrIn	379.5	210.5	11.4	145.6	5.7	6.3	0.0	0.0	0.0	3	0
Fed Rcpts	101.3											
Gen Fund	200.4											
GF/Prgm	7.8											
I/A Rcpts	70.0											
Transfer from dp	TrIn	525.2	382.1	2.0	124.3	6.8	10.0	0.0	0.0	0.0	7	0
Gen Fund	329.9											
GF/Prgm	14.2											
I/A Rcpts	181.1											
Travel, vehicle pool & other cost reductions	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.4)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
GF cut to travel, contractual, commodities, equip.	Dec	(30.2)	0.0	(0.3)	(27.0)	(1.3)	(1.6)	0.0	0.0	0.0	0	0
Gen Fund	(30.2)											
Remove:Reverse Salary Removal Transfer	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.1)											
Gen Fund	(1.6)											
I/A Rcpts	(0.8)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
GF cut to travel, contractual, commodities, equip.	Dec	(30.2)	0.0	(0.3)	(27.0)	(1.3)	(1.6)	0.0	0.0	0.0	0	0
Gen Fund	(30.2)											
Remove:Reverse Salary Removal Transfer	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.1)											
Gen Fund	(1.6)											
I/A Rcpts	(0.8)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
GF cut to travel, contractual, commodities, equip.	Dec	(30.2)	0.0	(0.3)	(27.0)	(1.3)	(1.6)	0.0	0.0	0.0	0	0
Gen Fund	(30.2)											

Component Transaction Detail - FY98 Operating Budget

Component: **Information 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Reverse Salary Removal Transfer	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(1.6)										
I/A Rcpts		(0.8)										
PERS 3.9% Rate Reduction	Dec	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
Gen Fund		(3.4)										
I/A Rcpts		(1.7)										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	420.9	424.1			391.4	386.2	386.2	375.3	375.3		375.3
Travel	52.1	22.9			22.2	20.0	20.0	20.0	20.0		20.0
Contractual	230.7	320.0			351.8	316.6	316.6	316.6	316.6		316.6
Commodities	9.9	3.8			3.8	3.5	3.5	3.5	3.5		3.5
Equipment	9.3	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
** Total Expend.	722.9	770.8			769.2	726.3	726.3	715.4	715.4		715.4
1002 Fed Rcpts		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	513.3	493.4			490.0	448.4	448.4	440.2	440.2		440.2
1007 I/A Rcpts		50.9			51.1	51.0	51.0	50.8	50.8		50.8
1043 P/L 81-874	209.6	226.5			228.1	226.9	226.9	224.4	224.4		224.4
Perm Full Time	6.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	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

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	768.3	421.6	22.9	320.0	3.8	0.0	0.0	0.0	0.0	6	1
Gen Fund		492.0										
I/A Rcpts		50.8										
P/L 81-874		225.5										
FY97 Salary adjustment	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		3.6										
I/A Rcpts		0.1										
P/L 81-874		1.1										
FY98 Salary adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.9										
I/A Rcpts		0.1										
P/L 81-874		1.2										
FY98 Health premium adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.6										
I/A Rcpts		0.1										
P/L 81-874		0.4										
FY97 Salary adjustment underfunding	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.1)										
Gen Fund		(2.2)										
P/L 81-874		(0.1)										
Pupil Transportation Safety Prog	LIT	0.0	(33.0)	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 05-1058 Stat Tech	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer to Comm Office PerSvc	TrOut	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
Transfer PCN 05-1766 to Ed Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Secretary PCN 05-1634	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Travel, vehicle pool & other cost reductions	Dec	(1.9)	0.0	(0.7)	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.9)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
10% cut to travel, contractual, commodities	Dec	(37.7)	0.0	(2.2)	(35.2)	(0.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.7)												
Remove: FY98 Salary adjustment	SalAdj	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.9)												
I/A Rcpts (0.1)												
P/L 81-874 (1.2)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
10% cut to travel, contractual, commodities	Dec	(37.7)	0.0	(2.2)	(35.2)	(0.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.7)												
Remove: FY98 Salary adjustment	SalAdj	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.9)												
I/A Rcpts (0.1)												
P/L 81-874 (1.2)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
10% cut to travel, contractual, commodities	Dec	(37.7)	0.0	(2.2)	(35.2)	(0.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.7)												
Remove: FY98 Salary adjustment	SalAdj	(5.2)	(5.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.9)												
I/A Rcpts (0.1)												
P/L 81-874 (1.2)												
PERS 3.9% Rate Reduction	Dec	(10.9)	(10.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.2)												
I/A Rcpts (0.2)												
P/L 81-874 (2.5)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	191.2	210.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	12.3	11.4			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	240.2	141.8			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	10.1	5.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment	7.8	6.3			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
** Total Expend.	461.6	375.8			0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	12.2	101.2			-0.0	-0.0	0.0	0.0	-0.0		-0.0
1004 Gen Fund	395.2	198.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	7.3	7.8			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	46.9	68.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	4.0			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 - FY98 Operating Budget

Component: **Data Management**

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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	374.3	209.1	11.4	141.8	5.7	6.3	0.0	0.0	0.0	4	0
Fed Rcpts	101.1											
Gen Fund	197.4											
GF/Prgm	7.8											
I/A Rcpts	68.0											
FY97 Salary adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Gen Fund	1.5											
I/A Rcpts	0.8											
FY97 Salary adjustment underfunding	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
FY98 Salary adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Gen Fund	1.6											
I/A Rcpts	0.8											
FY98 Health premium adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.8											
I/A Rcpts	0.4											
Transfer PCN 05-1636	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer to Information Svc	TrOut	(379.5)	(214.3)	(11.4)	(141.8)	(5.7)	(6.3)	0.0	0.0	0.0	-3	0
Fed Rcpts	(101.3)											
Gen Fund	(200.4)											
GF/Prgm	(7.8)											
I/A Rcpts	(70.0)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.1)											
Gen Fund	(1.6)											
I/A Rcpts	(0.8)											
Remove: Salary Removal Transfer	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Gen Fund	1.6											
I/A Rcpts	0.8											

Component Transaction Detail - FY98 Operating Budget

Component: **Data Management**
 3RU: **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 FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.1)											
Gen Fund	(1.6)											
I/A Rcpts	(0.8)											
Remove: Salary Removal Transfer	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Gen Fund	1.6											
I/A Rcpts	0.8											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.1)											
Gen Fund	(1.6)											
I/A Rcpts	(0.8)											
Remove: Salary Removal Transfer	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Gen Fund	1.6											
I/A Rcpts	0.8											

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	385.8	382.9			391.3	385.9	385.9	374.5	374.5		374.5
Travel	51.8	51.0			51.0	30.0	51.0	41.0	41.0		41.0
Contractual	207.2	235.5			185.2	165.2	185.2	175.2	175.2		175.2
Commodities	9.4	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	6.9	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
** Total Expend.	661.1	681.4			639.5	593.1	634.1	602.7	602.7		602.7
1004 Gen Fund	158.3	80.0			80.9	39.2	80.2	58.7	58.7		58.7
1007 I/A Rcpts	120.5	130.5			420.0	419.2	419.2	417.5	417.5		417.5
1061 CIP Rcpts	382.3	470.9			138.6	134.7	134.7	126.5	126.5		126.5
Perm Full Time	6.0	4.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	1.0	4.0			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 - FY98 Operating Budget

Component: **Educational Facilities Support**
 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	676.7	378.2	51.0	235.5	5.0	7.0	0.0	0.0	0.0	4	4
Gen Fund		79.7										
I/A Rcpts		129.8										
CIP Rcpts		467.2										
Transfer GF to be within acceptable vacancy rate	LIT	0.0	10.1	0.0	(10.1)	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding	SalAdj	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
FY97 Salary Adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
I/A Rcpts		0.7										
CIP Rcpts		3.7										
FY98 Salary adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
I/A Rcpts		0.8										
CIP Rcpts		3.9										
FY98 Health premium adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
I/A Rcpts		0.4										
CIP Rcpts		1.2										
Transfer EF Proj Review Asst. PCN 05-1769	TrOut	(49.1)	(8.9)	0.0	(40.2)	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(49.1)										
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-4
FY98 Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		337.4										
CIP Rcpts		(337.4)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
General GF reduction to travel, contractual	Dec	(41.0)	0.0	(21.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.0)										
Remove: FY98 Salary adjustment	SalAdj	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
I/A Rcpts		(0.8)										
CIP Rcpts		(3.9)										

Component Transaction Detail - FY98 Operating Budget

Component: **Educational Facilities Support**
 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 FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
I/A Rcpts		(0.8)										
CIP Rcpts		(3.9)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
I/A Rcpts		(0.8)										
CIP Rcpts		(3.9)										
CC - General fund reductions	Dec	(20.0)	0.0	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(20.0)										
PERS 3.9% Rate Reduction	Dec	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
I/A Rcpts		(1.7)										
CIP Rcpts		(8.2)										

Component Detail - FY98 Operating Budget

Component: **Donated Commodities**

Agency: **Department of Education**

BRU: **School Finance**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	108.7	119.3			121.5	119.9	119.9	116.5	116.5		116.5
Travel	7.0	14.7			14.7	14.7	14.7	14.7	14.7		14.7
Contractual	66.3	221.1			221.1	221.1	221.1	221.1	221.1		221.1
Commodities	2.9	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	1.1	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
** Total Expend.	186.0	360.1			362.3	360.7	360.7	357.3	357.3		357.3
1014 Donat Comm	186.0	360.1			362.3	360.7	360.7	357.3	357.3		357.3
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 - FY98 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 FY 97 Conference Committee thru FY 98 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										
FY97 Salary Adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		1.5										
FY98 Salary adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		1.6										
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		0.6										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		(1.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		(1.6)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		(1.6)										
PERS 3.9% Rate Reduction	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		(3.4)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,667.9										
Travel	24.9										
Contractual	657.1										
Commodities	531.9										
Equipment	123.8										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	4,005.6										
1004 Gen Fund	59.8										
1005 GF/Prgm	89.7										
1007 I/A Rcpts	3,856.1										
Perm Full Time	21.0										
Perm Part Time	26.0										
Non-Perm	1.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		2,660.9			2,681.4	2,668.0	2,668.0	2,639.9	2,639.9		2,639.9
Travel		55.0			55.0	55.0	55.0	55.0	55.0		55.0
Contractual		771.7			771.5	771.5	771.5	771.5	771.5		771.5
Commodities		618.3			618.3	618.3	618.3	618.3	618.3		618.3
Equipment		18.0			18.0	18.0	18.0	18.0	18.0		18.0
Lands/Buildings		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
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		4,123.9			4,144.2	4,130.8	4,130.8	4,102.7	4,102.7		4,102.7
1005 GF/Prgm		117.1			116.9	116.9	116.9	116.9	116.9		116.9
1007 I/A Rcpts		4,006.8			4,027.3	4,013.9	4,013.9	3,985.8	3,985.8		3,985.8
Perm Full Time		21.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time		26.0			26.0	26.0	26.0	26.0	26.0		26.0
Non-Perm		1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,111.2	2,648.2	55.0	771.7	618.3	18.0	0.0	0.0	0.0	21	26
GF/Prgm		117.1										
I/A Rcpts		3,994.1										
FY97 Salary Adjustment	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		12.7										
FY98 Salary adjustment	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		13.4										
FY98 Health premium adjustment	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		7.1										
Travel, vehicle pool & other cost reductions	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(0.2)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(13.4)	(13.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.4)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(13.4)	(13.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.4)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(13.4)	(13.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(13.4)										
PERS 3.9% Rate Reduction	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(28.1)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: Alyeska Central School

BRU: Alyeska Central School

Senate

Conf Comm

VETOED

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

CONFIDENTIAL - SECURITY INFORMATION

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	129.1	134.9			137.3	135.5	135.5	131.7	131.7		131.7
Travel	16.5	11.1			10.7	10.7	10.7	10.7	10.7		10.7
Contractual	36.0	41.0			40.7	40.7	40.7	40.7	40.7		40.7
Commodities	5.2	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
** Total Expend.	186.8	189.0			190.7	188.9	188.9	185.1	185.1		185.1
1005 GF/Prgm	186.8	189.0			190.7	188.9	188.9	185.1	185.1		185.1
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	188.3	134.2	11.1	41.0	2.0	0.0	0.0	0.0	0.0	2	0
GF/Prgm	188.3											
FY97 Salary adjustment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	1.7											
FY97 Salary adjustment underfunding	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(1.0)											
FY98 Salary adjustment	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											
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.6											
Travel, vehicle pool & other cost reductions	Dec	(0.7)	0.0	(0.4)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.7)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	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)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	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)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	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)											
PERS 3.9% Rate Reduction	Dec	(3.8)	(3.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(3.8)											

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	204.7	246.5			251.2	247.9	247.9	240.9	240.9		240.9
Travel	33.9	23.1			23.1	23.1	23.1	23.1	23.1		23.1
Contractual	205.8	206.4			205.7	205.7	205.7	205.7	205.7		205.7
Commodities	5.8	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Equipment	1.3	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	753.8	674.7			674.7	674.7	674.7	674.7	674.7		674.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,205.3	1,154.7			1,158.7	1,155.4	1,155.4	1,148.4	1,148.4		1,148.4
1002 Fed Rcpts	621.1	643.8			646.3	644.5	644.5	640.7	640.7		640.7
1003 G/F Match	557.7	456.9			458.4	456.9	456.9	453.7	453.7		453.7
1005 GF/Prgm	7.3	4.0			4.0	4.0	4.0	4.0	4.0		4.0
1077 Gifts/Grnt	19.2	50.0			50.0	50.0	50.0	0.0	0.0		0.0
1108 Stat Desig								50.0	50.0		50.0
Perm Full Time	3.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	2.0	0.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,152.5	0.0	0.0	0.0	(0.0)	0.0	0.0	(0.0)	1,152.5	0	0
Fed Rcpts	642.1											
G/F Match	456.4											
GF/Prgm	4.0											
Gifts/Grnt	50.0											
FY97 Salary adjustment	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											
FY97 Salary adjustment underfunding	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.9)											
FY98 Salary adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.8											
G/F Match	1.5											
FY98 Health premium adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.7											
G/F Match	0.7											
Spread misc allocation per RP 05-7-0558	LIT	0.0	244.3	23.1	206.4	4.0	0.0	0.0	674.7	(1,152.5)	4	0
Establish new PPT Accounting Clerk position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Travel, vehicle pool & other cost reductions	Dec	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.7)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.8)											
G/F Match	(1.5)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.8)											
G/F Match	(1.5)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.8)												
G/F Match (1.5)												
PERS 3.9% Rate Reduction	Dec	(7.0)	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.8)												
G/F Match (3.2)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt (50.0)												
Stat Desig 50.0												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: Alaska State Council on the Arts
BRU: Commissions and Boards

Senate Conf Comm VETOED

- It is the intent of the legislature that the Alaska State Council on the Arts work to replace the general fund appropriation with program receipts.

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	734.0	634.0			634.0	637.0	317.0	634.0	634.0		634.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	734.0	634.0			634.0	637.0	317.0	634.0	634.0		634.0
1004 Gen Fund	734.0	634.0			634.0	637.0	317.0	634.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	634.0	0.0	0.0	0.0	0.0	0.0	0.0	634.0	0.0	0	0
634.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
General GF increase for Center operations Gen Fund	Inc	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0	0
3.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduce 50% general fund Gen Fund	Dec	(317.0)	0.0	0.0	0.0	0.0	0.0	0.0	(317.0)	0.0	0	0
(317.0)												

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,577.1	3,524.0		143.9	3,823.1	3,567.8	3,803.5	3,762.4	3,762.4		3,762.4
Travel	34.4	30.6		2.5	33.2	25.0	25.0	25.0	25.0		25.0
Contractual	619.3	559.7		0.0	557.7	557.7	556.0	556.0	556.0		556.0
Commodities	451.2	512.9		0.0	568.8	500.0	500.0	500.0	500.0		500.0
Equipment	9.1	0.0		0.0	2.1	2.1	2.1	2.1	2.1		2.1
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	125.0	459.4	12.0	12.0		12.0
** Total Expend.	4,691.1	4,627.2		146.4	4,984.9	4,777.6	5,346.0	4,857.5	4,857.5		4,857.5
1004 Gen Fund	3,551.6	3,556.2			3,571.4	3,373.4	3,636.7	3,473.0	3,473.0		3,473.0
1005 GF/Prgm	914.9	823.8		146.4	860.8	778.1	777.9	758.6	758.6		758.6
1007 I/A Rcpts	220.7	141.2			289.3	289.3	289.3	289.3	289.3		289.3
1077 Gifts/Grnt	3.9	14.1			24.2	24.1	24.1	-0.0	-0.0		-0.0
1091 GF/Desig		91.9			239.2	312.7	618.0	0.0	0.0		0.0
1108 Stat Desig								336.6	336.6		336.6
Perm Full Time	28.0	24.0		0.0	21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	33.0	37.0		0.0	46.0	46.0	46.0	46.0	46.0		46.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **AVTEC Operations**
 BRU: Alaska 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,620.2	3,517.0	30.6	559.7	512.9	0.0	0.0	0.0	0.0	24	37
Gen Fund		3,552.7										
GF/Prgm		821.0										
I/A Rcpts		141.2										
Gifts/Grnt		14.0										
GF/Desig		91.3										
FY97 Salary adjustment	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.3										
GF/Prgm		8.0										
Gifts/Grnt		0.1										
GF/Desig		0.6										
FY97 Salary adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
FY97 Salary adjustment	SalAdj	(11.2)	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Gen Fund		(6.0)										
GF/Prgm		(5.2)										
FY98 Salary adjustment	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.9										
GF/Prgm		8.6										
Gifts/Grnt		0.1										
GF/Desig		0.6										
FY98 Salary adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
FY98 Health premium adjustment	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.1										
GF/Prgm		3.4										
GF/Desig		0.2										
FY98 Health premium adjustment	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.3										
I/A Rcpts		0.7										
Transfer GF/PR to correctly reflect	LIT	0.0	(40.3)	0.0	0.0	40.3	0.0	0.0	0.0	0.0	0	0
line 100 auth												
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3
Travel, vehicle pool & other cost	Dec	(7.5)	0.0	(1.0)	(6.5)	0.0	0.0	0.0	0.0	0.0	0	0
reductions												
Gen Fund		(7.5)										

Component Transaction Detail - FY98 Operating Budget

Component: **AVTEC Operations**
 BRU: Alaska 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
First Aid	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		3.0										
Corrections	Inc	77.0	67.9	1.0	4.5	3.6	0.0	0.0	0.0	0.0	0	1
I/A Rcpts		77.0										
Single Parent	Inc	32.4	28.3	0.0	0.0	2.0	2.1	0.0	0.0	0.0	0	1
I/A Rcpts		32.4										
Unocal Instructor	Inc	81.5	78.9	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1
GF/Desig		81.5										
AIECA Instructor	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
GF/Desig		20.0										
YDFDA Associate	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
GF/Desig		45.0										
AHFC Instructor	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
GF/Prgm		25.0										
I/A Rcpts		35.0										
Donations	Inc	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		10.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce pers. svcs. to FY97 Auth, plus 1.8% GF	Dec	(235.7)	(235.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(235.7)										
General GF cut to travel, contractual, commodities	Dec	(77.0)	0.0	(8.2)	0.0	(68.8)	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(73.5)										
GF/Desig		(3.5)										
HOUSE - increase GF for program operations	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0
Gen Fund		125.0										
HOUSE - GF to GF/Designated	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(312.7)										
GF/Desig		312.7										
Remove: FY98 Salary adjustment	SalAdj	(17.2)	(17.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
GF/Prgm		(8.6)										
Gifts/Grnt		(0.1)										
GF/Desig		(0.6)										
Remove: FY98 Salary adjustment	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										

Component Transaction Detail - FY98 Operating Budget

Component: **AVTEC Operations**
 BRU: **Alaska 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 FY 98 Governor Amended to FY 98 House *****												
Remove:Salary Removal Fund Transfer	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(0.6)										
GF/Desig		0.6										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
General GF cut to travel, contractual, commodities	Dec	(77.0)	0.0	(8.2)	0.0	(68.8)	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(73.5)										
GF/Desig		(3.5)										
Remove:FY98 Salary adjustment	SalAdj	(17.2)	(17.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
GF/Prgm		(8.6)										
Gifts/Grnt		(0.1)										
GF/Desig		(0.6)										
Remove:FY98 Salary adjustment	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
Remove:Salary Removal Fund Transfer	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(0.6)										
GF/Desig		0.6										
State Equipment Fleet Reduction	Dec	(1.7)			(1.7)							
Gen Fund		(1.5)										
GF/Prgm		(0.2)										
Reduce GF 10%, replace with GF/Designated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(382.3)										
GF/Desig		382.3										
SENATE - Add general funds	Inc	459.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	459.4	0	0
Gen Fund		459.4										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General GF cut to travel, contractual, commodities	Dec	(77.0)	0.0	(8.2)	0.0	(68.8)	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(73.5)										
GF/Desig		(3.5)										

Component Transaction Detail - FY98 Operating Budget

Component: **AVTEC Operations**
 BRU: Alaska 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(17.2)	(17.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.9)										
GF/Prgm		(8.6)										
Gifts/Grnt		(0.1)										
GF/Desig		(0.6)										
Remove: FY98 Salary adjustment	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
Remove: Salary Removal Fund	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
GF/Prgm		(0.6)										
GF/Desig		0.6										
State Equipment Fleet Reduction	Dec	(1.7)			(1.7)							
Gen Fund		(1.5)										
GF/Prgm		(0.2)										
CC - General GF reduction, add	MisAdj	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0	0
GF/Designated												
Gen Fund		(65.0)										
GF/Desig		77.0										
PERS 3.9% Rate Reduction	Dec	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(21.6)										
GF/Prgm		(19.3)										
Gifts/Grnt		(0.2)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(312.7)										
Stat Desig		312.7										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		(23.9)										
Stat Desig		23.9										
***** FY 97 RPL's *****												
97-0554 - Industry-specific sponsored programs	RPL	146.4	143.9	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		146.4										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: Alaska Vocational Technical Center Operations

BRU: Alaska Vocational Technical Center

Senate Conf Comm VETOED

- It is the intent of the legislature that the Alaska Vocational Technical School adopt instate and out of state tuition rates similar to those at the University of Alaska and should mirror residency requirements of one year in state for instate tuition rates.

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		2,228.5	0.0	0.0	2,254.5	2,239.0	2,239.0	2,206.5	2,206.5		2,206.5
Travel		206.9	0.0	4.0	207.7	203.7	207.7	207.7	207.7		207.7
Contractual		1,604.7	4.0	0.0	1,601.3	1,601.3	1,601.3	1,601.3	1,601.3		1,601.3
Commodities		92.8	18.0	0.0	114.8	92.8	114.8	114.8	114.8		114.8
Equipment		16.5	0.0	0.0	16.5	16.5	16.5	16.5	16.5		16.5
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
** Total Expend.		4,149.4	22.0	4.0	4,194.8	4,153.3	4,179.3	4,146.8	4,146.8		4,146.8
1004 Gen Fund		2,283.8			2,290.5	2,281.1	2,181.1	2,261.4	2,261.4		2,261.4
1005 GF/Prgm		31.4	22.0	4.0	57.4	31.4	57.4	57.4	57.4		57.4
1007 I/A Rcpts		1,783.5			1,795.3	1,789.9	1,789.9	1,778.6	1,778.6		1,778.6
1061 CIP Rcpts		50.7			51.6	50.9	50.9	49.4	49.4		49.4
1091 GF/Desig							100.0				
Perm Full Time		14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time		26.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0		26.0
Non-Perm		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,140.9	2,220.0	206.9	1,604.7	92.8	16.5	0.0	0.0	0.0	14	26
Gen Fund		2,281.0										
GF/Prgm		31.4										
I/A Rcpts		1,778.5										
CIP Rcpts		50.0										
FY97 Salary adjustment	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.8										
I/A Rcpts		5.0										
CIP Rcpts		0.7										
FY97 Salary adjustment underfunding	SalAdj	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										
FY98 Salary adjustment	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
I/A Rcpts		5.4										
CIP Rcpts		0.7										
FY98 Health premium adjustment	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.9										
I/A Rcpts		6.4										
CIP Rcpts		0.2										
Travel, vehicle pool & other cost reductions	Dec	(6.6)	0.0	(3.2)	(3.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.6)										
Increase in program receipts	Inc	26.0	0.0	4.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		26.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Increase in GF/PR not considered in subcommittee	Dec	(26.0)	(0.0)	(4.0)	(0.0)	(22.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm		(26.0)										
Remove: FY98 Salary adjustment	SalAdj	(15.5)	(15.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
I/A Rcpts		(5.4)										
CIP Rcpts		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(15.5)	(15.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
I/A Rcpts		(5.4)										
CIP Rcpts		(0.7)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
Reduce GF 10%, replace with GF/Designated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (229.1)												
GF/Desig 229.1												
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 199.1												
GF/Desig (199.1)												
SENATE - Decrease GF, increase GF/Designated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (70.0)												
GF/Desig 70.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(15.5)	(15.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.4)												
I/A Rcpts (5.4)												
CIP Rcpts (0.7)												
PERS 3.9% Rate Reduction	Dec	(32.5)	(32.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.7)												
I/A Rcpts (11.3)												
CIP Rcpts (1.5)												
***** FY 97 RPL's *****												
97-0606 - travel reimbursement/increased student enrollment	RPL	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 4.0												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 7(f) Summer programs in FY97	Suppl	22.0	0.0	0.0	4.0	18.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 22.0												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: Mt. Edgecumbe Boarding School

BRU: Mt. Edgecumbe Boarding School

Senate

- It is the intent of the legislature that the Department of Education amend its regulations regarding Mt. Edgecumbe to reflect the following:
 1. parents who can afford to pay tuition for their child to attend should do so
 2. parent reimbursement for travel shall be increased from \$100 and if a local school is available, parents should fully reimburse for travel costs.

Senate

- It is the intent of the legislature that the Department of Education present the legislature with a report before November 1, 1997 identifying alternatives for reducing the cost to the state of the Mt. Edgecumbe program including but not limited to: elimination, phase-out, reduction of students, tuition increases, increased program receipts, charging for travel and room and board costs, and identifying other sources of revenue.

Conf Comm VETOED

- It is the intent of the legislature that the State Board of Education present the Legislature recommendations by November 1, 1997 on alternatives for reducing the cost and/or increasing the generation or program receipts for Mt. Edgecumbe.

Component Detail - FY98 Operating Budget

Agency: Department of Education

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,320.1										
Travel	73.4										
Contractual	198.4										
Commodities	62.7										
Equipment	8.8										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,663.4										
1005 GF/Prgm	4.4										
1007 I/A Rcpts	1,659.0										
Perm Full Time	6.0										
Perm Part Time	16.0										
Non-Perm	0.0										

Application for the [illegible]

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	862.1										
Travel	213.5										
Contractual	1,194.8										
Commodities	49.0										
Equipment	12.3										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	2,331.7										
1004 Gen Fund	2,280.7										
1005 GF/Prgm	45.2										
1061 CIP Rcpts	5.8										
Perm Full Time	9.0										
Perm Part Time	8.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,179.5	4,311.7	256.9		4,650.6	4,330.7	4,592.0	4,468.9	4,468.9		4,468.9
Travel	200.6	256.8	0.0		243.5	200.0	243.5	243.5	243.5		243.5
Contractual	817.6	704.9	185.8		907.8	862.4	907.8	907.8	907.8		907.8
Commodities	42.3	55.0	0.0		52.9	47.6	52.9	52.9	52.9		52.9
Equipment	87.7	133.5	0.0		128.4	104.5	128.4	128.4	128.4		128.4
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,663.8	5,521.6	157.3		5,678.9	5,678.9	5,678.9	5,678.9	5,678.9		5,678.9
Miscellaneous	0.0	0.0	0.0		0.0	125.0	0.0	-150.0	-150.0		-150.0
** Total Expend.	9,991.5	10,983.5	600.0		11,662.1	11,349.1	11,603.5	11,330.4	11,330.4		11,330.4
1002 Fed Rcpts	6,769.0	7,455.8	600.0		8,111.5	8,071.7	8,071.7	7,988.1	7,988.1		7,988.1
1003 G/F Match	1,679.2	1,930.0			1,945.1	1,934.3	1,934.3	1,911.6	1,911.6		1,911.6
1004 Gen Fund	50.6	1,432.7			1,440.5	1,178.1	1,432.5	1,265.7	1,265.7		1,265.7
1005 GF/Prgm	113.2							165.0	165.0		165.0
1006 GF/MHTIA	1,379.5										
1091 GF/Desig		165.0			165.0	165.0	165.0	0.0	0.0		0.0
Perm Full Time	80.0	80.0	0.0		81.0	81.0	81.0	81.0	81.0		81.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	10,940.7	4,268.9	256.8	704.9	55.0	133.5	0.0	5,521.6	0.0	80	0
Fed Rcpts		7,418.7										
G/F Match		1,926.7										
Gen Fund		1,430.3										
GF/Desig		165.0										
FY97 Salary adjustment	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		37.1										
G/F Match		10.1										
Gen Fund		7.5										
FY97 Salary adjustment underfunding	SalAdj	(11.9)	(11.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(6.8)										
Gen Fund		(5.1)										
FY98 Salary adjustment	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		39.8										
G/F Match		10.8										
Gen Fund		8.0										
FY98 Health premium adjustment	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.9										
G/F Match		4.3										
Gen Fund		3.2										
Align Expenditures and Funding	LIT	0.0	0.0	(9.9)	17.1	(2.1)	(5.1)	0.0	0.0	0.0	0	0
Transfer position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Travel, vehicle pool & other cost reductions	Dec	(3.4)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
Increase Federal Funding	Inc	600.0	256.9	0.0	185.8	0.0	0.0	0.0	157.3	0.0	0	0
Fed Rcpts		600.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce pers. svcs. to FY97 Auth, plus 1.8% GF	Dec	(261.3)	(261.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(261.3)										
General GF cut to travel, contractual, commodities, equip.	Dec	(118.1)	0.0	(43.5)	(45.4)	(5.3)	(23.9)	0.0	0.0	0.0	0	0
Gen Fund		(118.1)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
HOUSE - Restore general funds	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0
Gen Fund		125.0										
Remove: FY98 Salary adjustment	SalAdj	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(39.8)										
G/F Match		(10.8)										
Gen Fund		(8.0)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(39.8)										
G/F Match		(10.8)										
Gen Fund		(8.0)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(39.8)										
G/F Match		(10.8)										
Gen Fund		(8.0)										
CC - General fund reduction	Dec	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(150.0)	0	0
Gen Fund		(150.0)										
PERS 3.9% Rate Reduction	Dec	(123.1)	(123.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(83.6)										
G/F Match		(22.7)										
Gen Fund		(16.8)										
SB 55 fund source change	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)										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 7(b) New & carry fwd funds for client svcs	Suppl	600.0	256.9	0.0	185.8	0.0	0.0	0.0	157.3	0.0	0	0
Fed Rcpts		600.0										

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	1.5	30.3			30.3	30.3	30.3	30.3	30.3		30.3
Contractual	6.7	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	0.0	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
** Total Expend.	10.0	56.3			56.3	56.3	56.3	56.3	56.3		56.3
1002 Fed Rcpts	9.1	50.7			50.7	50.7	50.7	50.7	50.7		50.7
1003 G/F Match	0.9	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 - FY98 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 FY 97 Conference Committee thru FY 98 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 - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	666.2	646.0	0.0		498.3	489.9	489.9	472.3	472.3		472.3
Travel	71.0	62.0	41.4		66.0	66.0	66.0	66.0	66.0		66.0
Contractual	208.7	252.8	95.0		528.6	528.6	528.6	528.6	528.6		528.6
Commodities	8.6	16.0	5.2		17.2	17.2	17.2	17.2	17.2		17.2
Equipment	37.7	27.0	8.4		29.1	29.1	29.1	29.1	29.1		29.1
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
** Total Expend.	992.2	1,003.8	150.0		1,139.2	1,130.8	1,130.8	1,113.2	1,113.2		1,113.2
1002 Fed Rcpts	621.6	810.0	150.0		968.1	962.0	962.0	947.3	947.3		947.3
1003 G/F Match	214.8	193.8			169.9	168.5	168.5	165.6	165.6		165.6
1006 GF/MHTIA	155.8										
1007 I/A Rcpts		0.0			1.2	0.3	0.3	0.3	0.3		0.3
Perm Full Time	10.0	8.0	0.0		8.0	8.0	8.0	8.0	8.0		8.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	997.5	639.7	62.0	252.8	16.0	27.0	0.0	0.0	0.0	8	0
Fed Rcpts		804.1										
G/F Match		193.4										
FY97 Salary adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.9										
G/F Match		1.3										
I/A Rcpts		0.8										
FY97 Salary adjustment underfunding	SalAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.9)										
I/A Rcpts		(0.8)										
FY98 Salary adjustment	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.1										
G/F Match		1.4										
I/A Rcpts		0.9										
FY98 Health premium adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.0										
G/F Match		0.5										
I/A Rcpts		0.3										
Transfer from PerSvc to Contr	LIT	0.0	(31.9)	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0	0
Align Expenditures and Funding	LIT	(0.0)	(27.5)	4.8	19.4	1.2	2.1	0.0	0.0	0.0	0	0
Transfer PCN 05-2003	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Travel, vehicle pool & other cost reductions - LFD tech adj	Dec	(7.5)	0.0	(0.8)	(6.7)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(7.5)										
Eliminate Dep Director	Dec	(99.5)	(99.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(81.2)										
G/F Match		(18.3)										
Increase Federal Funding	Inc	231.2	0.0	0.0	231.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		231.2										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.1)										
G/F Match		(1.4)										
I/A Rcpts		(0.9)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.1)										
G/F Match		(1.4)										
I/A Rcpts		(0.9)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.1)										
G/F Match		(1.4)										
I/A Rcpts		(0.9)										
PERS 3.9% Rate Reduction	Dec	(17.6)	(17.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(14.7)										
G/F Match		(2.9)										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 7(c) New & carry fwd funds for admin svcs	Suppl	150.0	0.0	41.4	95.0	5.2	8.4	0.0	0.0	0.0	0	0
Fed Rcpts		150.0										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	45.1	71.7			73.3	71.9	72.3	70.2	70.2		70.2
Travel	20.0	40.6			40.6	20.6	40.6	40.6	40.6		40.6
Contractual	9.9	39.9			52.4	52.4	52.4	52.4	52.4		52.4
Commodities	0.0	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	960.6	966.0			1,113.2	1,113.2	1,113.2	1,113.2	1,113.2		1,113.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	-10.0	-10.0		-10.0
** Total Expend.	1,035.6	1,124.0			1,285.3	1,263.9	1,284.3	1,272.2	1,272.2		1,272.2
1002 Fed Rcpts	433.1	521.5			522.7	521.8	521.8	519.9	519.9		519.9
1003 G/F Match	57.9	57.9			58.0	57.9	57.9	57.7	57.7		57.7
1004 Gen Fund	544.6	544.6			544.6	524.2	544.6	534.6	534.6		534.6
1007 I/A Rcpts					160.0	160.0	160.0	160.0	160.0		160.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,123.2	70.9	40.6	39.9	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											
FY97 Salary adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.8											
G/F Match	0.1											
FY98 Salary adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.9											
G/F Match	0.1											
FY98 Health premium adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.3											
FY97 Salary adjustment underfunding	SalAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.1)											
Align Expenditures and Funding	LIT	(0.0)	(73.0)	(33.6)	(34.8)	(4.1)	(1.7)	0.0	147.2	0.0	0	0
Budget RSA	Inc	160.0	73.3	33.6	47.3	4.1	1.7	0.0	0.0	0.0	0	0
I/A Rcpts	160.0											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce pers. svcs. to FY97 Auth, plus 1.8% GF	Dec	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.4)											
Reduce GF for travel (49.3%)	Dec	(20.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(20.0)											
Remove:FY98 Salary adjustment	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.9)											
G/F Match	(0.1)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.9)											
G/F Match	(0.1)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.9)											
G/F Match	(0.1)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
CC - General fund reduction	Dec	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10.0)	0	0
Gen Fund (10.0)												
PERS 3.9% Rate Reduction	Dec	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.9)												
G/F Match (0.2)												

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,092.2	1,130.2		98.5	1,329.8	1,314.4	1,314.4	1,282.0	1,282.0		1,282.0
Travel	16.4	120.8		0.0	119.1	119.1	119.1	119.1	119.1		119.1
Contractual	335.9	873.1		29.5	871.1	871.1	871.1	871.1	871.1		871.1
Commodities	8.8	22.4		0.0	12.1	12.1	12.1	12.1	12.1		12.1
Equipment	8.8	118.0		0.0	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		0.0
Grants, Claims	1,067.4	1,018.2		475.0	1,530.8	1,530.8	1,530.8	1,530.8	1,530.8		1,530.8
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,529.5	3,282.7		603.0	3,980.9	3,965.5	3,965.5	3,933.1	3,933.1		3,933.1
1002 Fed Rcpts	2,430.5	3,182.9		603.0	3,879.9	3,865.4	3,865.4	3,834.9	3,834.9		3,834.9
1007 I/A Rcpts	99.0	99.8			101.0	100.1	100.1	98.2	98.2		98.2
Perm Full Time	19.0	19.0		0.0	22.0	22.0	22.0	22.0	22.0		22.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,268.3	1,115.8	120.8	873.1	22.4	118.0	0.0	1,018.2	0.0	19	0
Fed Rcpts		3,169.3										
I/A Rcpts		99.0										
FY97 Salary adjustment	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		13.6										
I/A Rcpts		0.8										
FY98 Salary adjustment	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		14.5										
I/A Rcpts		0.9										
FY98 Health premium adjustment	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.5										
I/A Rcpts		0.3										
Align Funding and Expenditures	LIT	0.0	(10.6)	(1.7)	(2.0)	(10.3)	0.0	0.0	24.6	0.0	0	0
Increase Federal Funding	Inc	677.0	189.0	0.0	0.0	0.0	0.0	0.0	488.0	0.0	3	0
Fed Rcpts		677.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(15.4)	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(14.5)										
I/A Rcpts		(0.9)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(15.4)	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(14.5)										
I/A Rcpts		(0.9)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(15.4)	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(14.5)										
I/A Rcpts		(0.9)										
PERS 3.9% Rate Reduction	Dec	(32.4)	(32.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(30.5)										
I/A Rcpts		(1.9)										
***** FY 97 RPL's *****												
97-0679 - increased eligibility workload/Titles II & XVI	RPL	603.0	98.5	0.0	29.5	0.0	0.0	0.0	475.0	0.0	0	0
Fed Rcpts		603.0										

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	50.0			102.9	102.2	102.2	100.7	100.7		100.7
Travel	4.1	30.7			10.7	10.7	10.7	10.7	10.7		10.7
Contractual	65.0	62.5			36.8	36.8	36.8	36.8	36.8		36.8
Commodities	0.0	2.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment	0.0	8.9			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	422.0	1,139.2			1,202.9	1,202.9	1,202.9	1,202.9	1,202.9		1,202.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	491.1	1,293.5			1,353.3	1,352.6	1,352.6	1,351.1	1,351.1		1,351.1
1002 Fed Rcpts	408.2	1,210.6			1,270.4	1,269.7	1,269.7	1,268.2	1,268.2		1,268.2
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			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	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

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,292.9	49.4	30.7	62.5	2.2	8.9	0.0	1,139.2	0.0	0	2
Fed Rcpts		1,210.0										
Gen Fund		82.9										
FY97 Salary adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
FY98 Salary adjustment	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										
FY98 Health premium adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Align Expenditures and Funding	LIT	(0.0)	0.0	(20.0)	(25.7)	(2.2)	(8.9)	0.0	56.8	0.0	0	0
Transfer to Quality Schools	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Transition Grant	Inc	58.8	51.9	0.0	0.0	0.0	0.0	0.0	6.9	0.0	2	0
Fed Rcpts		58.8										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	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)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	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)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	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)										
PERS 3.9% Rate Reduction	Dec	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	216.4	206.7			145.1	142.8	142.8	138.0	138.0		138.0
Travel	41.1	99.0			102.6	102.6	102.6	102.6	102.6		102.6
Contractual	123.0	404.3			380.4	380.4	380.4	380.4	380.4		380.4
Commodities	3.7	19.0			19.7	19.7	19.7	19.7	19.7		19.7
Equipment	7.2	7.2			7.5	7.5	7.5	7.5	7.5		7.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	280.8	370.0			383.6	383.6	383.6	383.6	383.6		383.6
Miscellaneous	196.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	868.8	1,106.2			1,038.9	1,036.6	1,036.6	1,031.8	1,031.8		1,031.8
1002 Fed Rcpts	823.2	974.1			976.9	974.6	974.6	969.8	969.8		969.8
1007 I/A Rcpts	45.6	70.1			0.0	0.0	0.0	0.0	0.0		0.0
1077 Gifts/Grnt		62.0			62.0	62.0	62.0	0.0	0.0		0.0
1108 Stat Desig								62.0	62.0		62.0
Perm Full Time	3.0	3.0			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	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,104.1	204.6	99.0	404.3	19.0	7.2	0.0	370.0	0.0	3	0
Fed Rcpts	972.4											
I/A Rcpts	69.7											
Gifts/Grnt	62.0											
FY97 Salary adjustment	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											
FY98 Salary adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.9											
I/A Rcpts	0.4											
FY98 Health premium adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.9											
I/A Rcpts	0.3											
Align Expenditures and Funding	LIT	0.0	(33.0)	3.6	14.8	0.7	0.3	0.0	13.6	0.0	0	0
Transfer PCN to Client Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete Excess Authorization	Dec	(70.8)	(32.1)	0.0	(38.7)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(70.8)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.9)											
I/A Rcpts	(0.4)											
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
I/A Rcpts	0.4											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.9)											
I/A Rcpts	(0.4)											
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(0.4)											
I/A Rcpts	0.4											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.9)										
I/A Rcpts		(0.4)										
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.4)										
I/A Rcpts		0.4										
PERS 3.9% Rate Reduction	Dec	(4.8)	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.8)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		(62.0)										
Stat Desig		62.0										

Component Detail - FY98 Operating Budget

Component: **Americans With Disabilities Act (ADA)**
 BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	11.7	120.0			70.1	68.4	68.4	64.8	64.8		64.8
Travel	1.5	12.5			12.1	6.2	12.1	12.1	12.1		12.1
Contractual	9.4	48.7			36.6	32.9	36.6	36.6	36.6		36.6
Commodities	1.9	4.5			4.5	4.0	4.5	4.5	4.5		4.5
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	-5.0	-5.0		-5.0
** Total Expend.	24.5	185.7			123.3	111.5	121.6	113.0	113.0		113.0
1004 Gen Fund	24.5	175.7			113.3	101.5	111.6	103.0	103.0		103.0
1005 GF/Prgm		10.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Full Time	2.0	2.0			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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	185.1	119.4	12.5	48.7	4.5	0.0	0.0	0.0	0.0	2	0
Gen Fund	175.1											
GF/Prgm	10.0											
FY97 Salary adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.5											
FY97 Salary adjustment underfunding	SalAdj	(0.9)	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
FY98 Salary adjustment	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											
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.6											
Align Funding with Expenditures	LIT	0.0	12.1	0.0	(12.1)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 2145 to Quality Schools	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Travel, vehicle pool & other cost reductions	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.4)											
General Reduction	Dec	(64.3)	(64.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(64.3)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Cut GF for travel (49.5%), contractual & commodities (10%)	Dec	(10.1)	0.0	(5.9)	(3.7)	(0.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.1)											
Remove: FY98 Salary adjustment	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)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	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)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	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)											
CC - General fund reduction	Dec	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(5.0)	0	0
Gen Fund	(5.0)											

Component Transaction Detail - FY98 Operating Budget

Component: **Americans With Disabilities**
 3RU: **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 FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction Gen Fund (3.6)	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,194.8	2,250.1	0.0		2,293.0	2,262.4	1,963.3	2,198.1	2,198.1		2,198.1
Travel	42.0	33.1	0.0		32.0	32.0	32.0	32.0	32.0		32.0
Contractual	467.8	853.7	0.0		845.5	845.5	844.8	844.8	844.8		844.8
Commodities	97.5	329.3	0.0		329.3	329.3	329.3	329.3	329.3		329.3
Equipment	73.6	9.0	30.0		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		0.0
Grants, Claims	1,236.6	1,625.0	0.0		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	-75.0	-75.0		-75.0
** Total Expend.	4,112.3	5,100.2	30.0		5,133.8	5,103.2	4,803.4	4,963.2	4,963.2		4,963.2
1002 Fed Rcpts	464.0	920.0			921.7	920.6	920.6	918.3	918.3		918.3
1004 Gen Fund	3,539.8	3,803.9			3,835.8	3,806.3	3,506.5	3,668.6	3,668.6		3,668.6
1005 GF/Prgm	55.9	143.0	30.0		143.0	143.0	143.0	143.0	143.0		143.0
1007 I/A Rcpts	52.6	158.3			158.3	158.3	158.3	158.3	158.3		158.3
1077 Gifts/Grnt		75.0			75.0	75.0	75.0	0.0	0.0		0.0
1108 Stat Desig								75.0	75.0		75.0
Perm Full Time	41.0	41.0	0.0		41.0	41.0	35.0	35.0	35.0		35.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,090.8	2,240.7	33.1	853.7	329.3	9.0	0.0	1,625.0	0.0	41	0
Fed Rcpts		919.0										
Gen Fund		3,795.5										
GF/Prgm		143.0										
I/A Rcpts		158.3										
Gifts/Grnt		75.0										
FY97 Salary adjustment	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
Gen Fund		28.1										
FY97 Salary adjustment underfunding	SalAdj	(19.7)	(19.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.7)										
FY98 Salary adjustment	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.1										
Gen Fund		29.5										
FY98 Health premium adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
Gen Fund		11.7										
Travel, vehicle pool & other cost reductions	Dec	(9.3)	0.0	(1.1)	(8.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
One-time acquisitions	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
HOUSE - return to FY98 Governor's request for funding	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
Remove: FY98 Salary adjustment	SalAdj	(30.6)	(30.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.1)										
Gen Fund		(29.5)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(30.6)	(30.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.1)										
Gen Fund		(29.5)										
Cut pers. svcs./ Library Development section	Dec	(299.1)	(299.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
Gen Fund		(299.1)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Senate *****												
DP Chargeback reduction	Dec	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(30.6)	(30.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.1)										
Gen Fund		(29.5)										
DP Chargeback reduction	Dec	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
CC - Amended General fund reduction	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	-6	0
Gen Fund		(75.0)										
PERS 3.9% Rate Reduction	Dec	(64.3)	(64.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.3)										
Gen Fund		(62.0)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		(75.0)										
Stat Desig		75.0										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 7(e) Computer and software upgrades	Suppl	30.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0
GF/Prgm		30.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: **Library Operations**

BRU: Alaska State Library

Senate

- It is the intent of the legislature that the Alaska State Library report to the legislature in 1998 outlining how to best transfer its duties and services to local libraries throughout Alaska.

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	585.8	608.6			620.2	672.8	0.0	0.0	0.0		0.0
Travel	23.3	27.6			26.7	26.7	0.0	0.0	0.0		0.0
Contractual	45.3	34.9			34.9	34.9	0.0	0.0	0.0		0.0
Commodities	24.8	47.0			47.0	72.3	0.0	0.0	0.0		0.0
Equipment	5.3	0.0			0.0	50.0	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	-80.0	0.0	0.0	0.0		0.0
** Total Expend.	684.5	718.1			728.8	776.7	0.0	0.0	0.0		0.0
1002 Fed Rcpts	7.4	13.1			13.1	13.1	0.0	0.0	0.0		0.0
1004 Gen Fund	451.5	432.4			438.7	516.1	0.0	0.0	0.0		0.0
1007 I/A Rcpts	225.6	246.7			250.6	247.5	0.0	0.0	0.0		0.0
1061 CIP Rcpts		25.9			26.4	0.0	-0.0	0.0	0.0		0.0
Perm Full Time	11.0	11.0			11.0	11.0	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	713.7	604.2	27.6	34.9	47.0	0.0	0.0	0.0	0.0	11	0
Fed Rcpts		13.1										
Gen Fund		430.9										
I/A Rcpts		244.1										
CIP Rcpts		25.6										
FY97 Salary adjustment	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.9										
I/A Rcpts		2.6										
CIP Rcpts		0.3										
FY97 Salary adjustment underfunding	SalAdj	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
FY98 Salary adjustment	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.3										
I/A Rcpts		2.8										
CIP Rcpts		0.3										
FY98 Health premium adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.9										
I/A Rcpts		1.1										
CIP Rcpts		0.2										
Travel, vehicle pool & other cost reductions	Dec	(0.9)	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
General personal services, one PFT reduction	Dec	(61.0)	(61.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(34.6)										
CIP Rcpts		(26.4)										
Add GF for equipment and two PFT Archivists	Inc	177.3	122.0	0.0	0.0	0.0	55.3	0.0	0.0	0.0	2	0
Gen Fund		177.3										
Line item transfer from equipment to commodities	LIT	0.0	0.0	0.0	0.0	5.3	(5.3)	0.0	0.0	0.0	0	0
Xfer GF travel from Special & Supplemental Svcs. comp	TrIn	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
HOUSE - Reduce GF increases	Dec	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	-1	0
Gen Fund		(80.0)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Remove: FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.3)											
I/A Rcpts	(2.8)											
CIP Rcpts	(0.3)											
Remove: Salary Removal Fund	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change												
I/A Rcpts	(0.3)											
CIP Rcpts	0.3											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Restore GF for 2 PFT Archivists	Inc	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	62.7											
Restore GF for supplies	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	20.0											
Transfer funding/staff into new component/appropriation	TrOut	(811.5)	(682.9)	(26.7)	(34.9)	(67.0)	0.0	0.0	0.0	0.0	-11	0
Fed Rcpts	(13.1)											
Gen Fund	(521.4)											
I/A Rcpts	(250.6)											
CIP Rcpts	(26.4)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Restore GF for 2 PFT Archivists	Inc	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	62.7											
Restore GF for supplies	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	20.0											
Transfer funding/staff into new component/appropriation	TrOut	(811.5)	(682.9)	(26.7)	(34.9)	(67.0)	0.0	0.0	0.0	0.0	-11	0
Fed Rcpts	(13.1)											
Gen Fund	(521.4)											
I/A Rcpts	(250.6)											
CIP Rcpts	(26.4)											

Reference: [illegible]

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	876.6	921.6			939.2	926.6	926.6	900.1	900.1		900.1
Travel	15.6	10.9			10.5	10.5	10.5	10.5	10.5		10.5
Contractual	257.7	289.7			319.7	289.7	319.5	289.5	289.5		289.5
Commodities	100.0	93.5			93.5	123.5	93.5	123.5	123.5		123.5
Equipment	55.4	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	85.6	85.6			85.6	85.6	85.6	85.6	85.6		85.6
Miscellaneous	0.0	0.0			0.0	0.0	-67.2	-33.0	-33.0		-33.0
** Total Expend.	1,390.9	1,401.3			1,448.5	1,435.9	1,368.5	1,376.2	1,376.2		1,376.2
1002 Fed Rcpts	1.4	30.0			30.0	30.0	30.0	30.0	30.0		30.0
1004 Gen Fund	1,182.8	1,165.3			1,182.3	1,169.8	1,102.4	1,110.3	1,110.3		1,110.3
1005 GF/Prgm	201.9	195.9			225.9	225.9	225.9	225.9	225.9		225.9
1077 Gifts/Grnt	4.8	10.1			10.3	10.2	10.2	0.0	-0.0		0.0
1108 Stat Desig								10.0	10.0		10.0
Perm Full Time	14.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	7.0	5.0			5.0	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

Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,397.7	918.0	10.9	239.7	93.5	0.0	0.0	85.6	50.0	16	5
Fed Rcpts	30.0											
Gen Fund	1,161.8											
GF/Prgm	195.9											
Gifts/Grnt	10.0											
FY97 Salary adjustment	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	11.7											
Gifts/Grnt	0.1											
FY97 Salary adjustment underfunding	SalAdj	(8.2)	(8.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(8.2)											
FY98 Salary adjustment	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	12.5											
Gifts/Grnt	0.1											
FY98 Health premium adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	4.9											
Gifts/Grnt	0.1											
Allocate misc increase	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Travel, vehicle pool & other cost reductions	Dec	(0.4)	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.4)											
Increase in program receipts	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	30.0											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
General funds for one-time acquisitions	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	100.0											
Increase in GF/PR not considered in subcommittee	Dec	(30.0)	(0.0)	(0.0)	(30.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm	(30.0)											
HOUSE - net zero GF to GF program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(30.0)											
GF/Prgm	30.0											
HOUSE - return to FY98 Governor's request for funding	Dec	(70.0)	(0.0)	(0.0)	(0.0)	(70.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(70.0)											

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(12.6)	(12.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
Gifts/Grnt		(0.1)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(12.6)	(12.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
Gifts/Grnt		(0.1)										
Reduce GF 6% from Gov. Amend, add GF/PR	Dec	(67.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(67.2)	0	0
Gen Fund		(70.9)										
GF/Prgm		3.7										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
SEN TECH - general fund program receipts to general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.7										
GF/Prgm		(3.7)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General funds for one-time acquisitions	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
Increase in GF/PR not considered in subcommittee	Dec	(30.0)	(0.0)	(0.0)	(30.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm		(30.0)										
HOUSE - net zero GF to GF program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(30.0)										
GF/Prgm		30.0										
HOUSE - return to FY98 Governor's request for funding	Dec	(70.0)	(0.0)	(0.0)	(0.0)	(70.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(70.0)										
Remove:FY98 Salary adjustment	SalAdj	(12.6)	(12.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.5)										
Gifts/Grnt		(0.1)										
DP Chargeback reduction	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
CC - Miscellaneous GF reduction	Dec	(33.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(33.0)	0	0
Gen Fund		(33.0)										

Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(26.5)	(26.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.3)										
Gifts/Grnt		(0.2)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		(10.0)										
Stat Desig		10.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

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

Senate Conf Comm VETOED

- It is the intent of the legislature that the Alaska State Museum increase its entrance fees for nonresidents.

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	41.7			41.7	43.8	41.7	41.7	41.7		41.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	88.4	41.7			41.7	43.8	41.7	41.7	41.7		41.7
1004 Gen Fund	88.4	41.7			41.7	43.8	41.7	41.7	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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	41.7	0.0	0.0	0.0	0.0	0.0	0.0	41.7	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Add GF for grant to IANA Gen Fund	Inc	2.1	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0

Component Detail - FY98 Operating Budget

Component: **Archives**
 BRU: Archives

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							674.5	656.9	656.9		656.9
Travel							26.7	26.7	26.7		26.7
Contractual							34.5	34.5	34.5		34.5
Commodities							67.0	67.0	67.0		67.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							802.7	785.1	785.1		785.1
1002 Fed Rcpts							13.1	13.1	13.1		13.1
1004 Gen Fund							515.7	504.6	504.6		504.6
1007 I/A Rcpts							247.8	241.9	241.9		241.9
1061 CIP Rcpts							26.1	25.5	25.5		25.5
Perm Full Time							11.0	11.0	11.0		11.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Archives**
 BRU: **Archives**

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Transfer funding/staff into new component/appropriation	TrIn	811.5	682.9	26.7	34.9	67.0	(0.0)	(0.0)	(0.0)	(0.0)	11	-0
Fed Rcpts		13.1										
Gen Fund		521.4										
I/A Rcpts		250.6										
CIP Rcpts		26.4										
DP Chargeback reduction	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Remove:FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.3)										
I/A Rcpts		(2.8)										
CIP Rcpts		(0.3)										
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Gen Fund		(0.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Transfer funding/staff into new component/appropriation	TrIn	811.5	682.9	26.7	34.9	67.0	(0.0)	(0.0)	(0.0)	(0.0)	11	-0
Fed Rcpts		13.1										
Gen Fund		521.4										
I/A Rcpts		250.6										
CIP Rcpts		26.4										
DP Chargeback reduction	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Remove:FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.3)										
I/A Rcpts		(2.8)										
CIP Rcpts		(0.3)										
State Equipment Fleet Reduction	Dec	(0.3)			(0.3)							
Gen Fund		(0.3)										
PERS 3.9% Rate Reduction	Dec	(17.6)	(17.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.1)										
I/A Rcpts		(5.9)										
CIP Rcpts		(0.6)										

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	735.0	785.9			805.0	794.4	794.4	772.2	772.2		772.2
Travel	54.2	129.4			130.3	130.3	130.3	130.3	130.3		130.3
Contractual	88.2	109.0			155.6	155.6	155.6	155.6	155.6		155.6
Commodities	22.0	15.0			18.6	18.6	18.6	18.6	18.6		18.6
Equipment	80.2	5.8			10.7	10.7	10.7	10.7	10.7		10.7
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
** Total Expend.	979.6	1,045.1			1,120.2	1,109.6	1,109.6	1,087.4	1,087.4		1,087.4
1002 Fed Rcpts	129.5	151.4			100.0	98.6	98.6	95.7	95.7		95.7
1022 Corp Rcpts	850.1	893.7			1,020.2	-0.0	-0.0	-0.0	-0.0		-0.0
1106 P-Sec Rcpt						1,011.0	1,011.0	991.7	991.7		991.7
Perm Full Time	9.0	12.0			13.0	13.0	13.0	13.0	13.0		13.0
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 - FY98 Operating Budget

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

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,035.2	776.0	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12	0
Fed Rcpts		150.1										
Corp Rcpts		885.1										
FY97 Salary adjustment	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
Corp Rcpts		8.6										
FY98 Salary adjustment	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.4										
Corp Rcpts		9.2										
FY98 Health premium adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
Corp Rcpts		3.3										
Transfer from PerSvc to Contr & Travel	LIT	0.0	(25.8)	2.0	23.8	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Student Loan Ops	TrIn	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Corp Rcpts		81.4										
Transfer Student Loan Ops	TrIn	33.7	0.0	0.0	25.2	3.6	4.9	0.0	0.0	0.0	0	0
Corp Rcpts		33.7										
Transfer Student Loan Ops	TrOut	(1.1)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Corp Rcpts		(1.1)										
Reduction of Federal Funds	Dec	(53.3)	(50.9)	0.0	(2.4)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(53.3)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts		(1,020.2)										
P-Sec Rcpt		1,020.2										

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.4)											
Corp Rcpts	(9.2)											
Remove:SalAdj: Convert to Agency Specific Corp Rcpts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	9.2											
P-Sec Rcpt	(9.2)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(1,020.2)											
P-Sec Rcpt	1,020.2											
Remove:FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.4)											
Corp Rcpts	(9.2)											
Remove:SalAdj: Convert to Agency Specific Corp Rcpts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	9.2											
P-Sec Rcpt	(9.2)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(1,020.2)											
P-Sec Rcpt	1,020.2											
Remove:FY98 Salary adjustment	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.4)											
Corp Rcpts	(9.2)											

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:SalAdj: Convert to Agency Specific Corp Rcpts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	9.2											
P-Sec Rcpt	(9.2)											
PERS 3.9% Rate Reduction	Dec	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(2.9)											
P-Sec Rcpt	(19.3)											

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,040.8	4,039.3			3,964.7	3,911.5	3,911.5	3,799.8	3,799.8	0.0	3,799.8
Travel	74.4	63.1			65.1	65.1	65.1	65.1	65.1	0.0	65.1
Contractual	1,745.8	2,132.0			2,051.5	2,051.5	2,051.5	2,051.5	2,051.5	15.1	2,066.6
Commodities	70.9	93.5			102.5	102.5	102.5	102.5	102.5	0.0	102.5
Equipment	295.2	0.0			79.2	79.2	79.2	79.2	79.2	0.0	79.2
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
** Total Expend.	6,227.1	6,327.9			6,263.0	6,209.8	6,209.8	6,098.1	6,098.1	15.1	6,113.2
1007 I/A Rcpts	2.5										
1022 Corp Rcpts	6,036.5	6,256.5			6,263.0	0.0	0.0	0.0	0.0		-0.0
1061 CIP Rcpts	188.1	71.4			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1106 P-Sec Rcpt						6,209.8	6,209.8	6,098.1	6,098.1	15.1	6,113.2
Perm Full Time	95.0	87.0			82.0	82.0	82.0	82.0	82.0	0.0	82.0
Perm Part Time	0.0	4.0			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 - FY98 Operating Budget

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

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT	
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****													
Conference Committee Corp Rcpts	6,207.5	ConfCom	6,278.1	3,989.5	63.1	2,132.0	93.5	0.0	0.0	0.0	0.0	87	4
CIP Rcpts	70.6												
FY97 Salary adjustment Corp Rcpts	49.0	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.8												
FY98 Salary adjustment Corp Rcpts	52.3	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.9												
FY98 Health premium adjustment Corp Rcpts	25.9	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.3												
Delete PFT Coordinator position		MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer from Contr to Travel, Supplies & Equipment		LIT	0.0	0.0	0.9	(55.3)	12.6	41.8	0.0	0.0	0.0	0	0
Transfer Prog Admin Corp Rcpts	1.1	TrIn	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer Prog Adm Corp Rcpts	(81.4)	TrOut	(81.4)	(81.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Transfer Prog Adm Corp Rcpts	(33.7)	TrOut	(33.7)	0.0	0.0	(25.2)	(3.6)	(4.9)	0.0	0.0	0.0	0	0
Eliminate PFT Positions		Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Eliminate PPT Positions CIP Rcpts	(72.6)	Dec	(72.6)	(72.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4
Financial Analysis Software Corp Rcpts	42.3	Inc	42.3	0.0	0.0	0.0	0.0	42.3	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (6,263.0)												
P-Sec Rcpt 6,263.0												
Remove: FY98 Salary adjustment	SalAdj	(53.2)	(53.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (52.3)												
CIP Rcpts (0.9)												
Remove: SalAdj: Convert to Agency Specific	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts												
Corp Rcpts 52.3												
P-Sec Rcpt (52.3)												
Remove: Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 0.9												
P-Sec Rcpt (0.9)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (6,263.0)												
P-Sec Rcpt 6,263.0												
Remove: FY98 Salary adjustment	SalAdj	(53.2)	(53.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (52.3)												
CIP Rcpts (0.9)												
Remove: SalAdj: Convert to Agency Specific	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts												
Corp Rcpts 52.3												
P-Sec Rcpt (52.3)												

Component Transaction Detail - FY98 Operating Budget

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

Agency: **Department of Education**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.9											
P-Sec Rcpt	(0.9)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(6,263.0)											
P-Sec Rcpt	6,263.0											
Remove:FY98 Salary adjustment	SalAdj	(53.2)	(53.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(52.3)											
CIP Rcpts	(0.9)											
Remove:SalAdj: Convert to Agency Specific	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	52.3											
P-Sec Rcpt	(52.3)											
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	0.9											
P-Sec Rcpt	(0.9)											
PERS 3.9% Rate Reduction	Dec	(111.7)	(111.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
P-Sec Rcpt	(111.7)											
***** FY 98 Bills *****												
CH 54, SLA 97 Ed. Loan Repayment/Elig; Occup Licensing	FisNot	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0.0	0	0
P-Sec Rcpt	15.1											

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	80.2	82.5			82.5	82.5	82.5	82.5	82.5		82.5
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	247.2	111.1			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
** Total Expend.	327.4	193.6			82.5	82.5	82.5	82.5	82.5		82.5
1004 Gen Fund	327.4	193.6			82.5	82.5	82.5	82.5	82.5		82.5
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 - FY98 Operating Budget

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

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0	0
193.6												
Phase Out Support Fees Gen Fund	Dec	(111.1)	0.0	0.0	0.0	0.0	0.0	0.0	(111.1)	0.0	0	0
(111.1)												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Education

Comp: WAMI Medical Education

BRU: Alaska Postsecondary Education Commission

Senate

- It is the intent of the legislature that Post Secondary Education negotiate the State of Alaska's withdrawal from the WAMI program and allow no new students into the program.

CONFIDENTIAL - SECURITY INFORMATION

Component Detail - FY98 Operating Budget

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

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</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	430.1	288.5			243.5	243.5	243.5	243.5	243.5		243.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	430.1	288.5			243.5	243.5	243.5	243.5	243.5		243.5
1002 Fed Rcpts	100.6	125.0			80.0	80.0	80.0	80.0	80.0		80.0
1003 G/F Match	163.5	163.5			163.5	163.5	163.5	163.5	163.5		163.5
1004 Gen Fund	166.0										
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 - FY98 Operating Budget

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

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	288.5	0.0	0.0	0.0	0.0	0.0	0.0	288.5	0.0	0	0
Fed Rcpts		125.0										
G/F Match		163.5										
Decrease Federal Funding	Dec	(45.0)	0.0	0.0	0.0	0.0	0.0	0.0	(45.0)	0.0	0	0
Fed Rcpts		(45.0)										

Component Detail - FY98 Operating Budget

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

Agency: **Department of Education**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	95.5										
Travel	22.9										
Contractual	39.2										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	157.6										
1002 Fed Rcpts	157.6										
Perm Full Time	1.0										
Perm Part Time	1.0										
Non-Perm	0.0										

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