

Fiscal Year 2000 Operating Budget

Department of Education



Legislative Finance Division

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COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 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.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 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. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	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		
1118 Pioneer Homes Receipts			
1119 1119 Tobacco Settlement Receipts			
1120 Motor Fuel Tax Increase			

Component Summary - FY00 Operating Budget

Agency: Department of Education

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
K-12 Support									
1	Foundation Program	652,353.8	680,728.2	-4,000.0	695,660.3	689,054.3		689,054.3	8,326.1 1.2%
2	Additional District Support	3,445.9							0.0 0.0%
3	Cigarette Tax Distribution	2,608.4							0.0 0.0%
4	Tuition Students	2,213.9	1,921.2		2,225.0	2,225.0		2,225.0	303.8 15.8%
5	Boarding Home Grants	161.7	185.9		185.9	185.9		185.9	0.0 0.0%
6	Youth in Detention	557.5	800.0		800.0	800.0		800.0	0.0 0.0%
7	Schools for the Handicapped	3,734.9	3,801.7		3,840.5	3,840.5		3,840.5	38.8 1.0%
8	Pupil Transportation	35,195.2	38,082.1		39,775.1	39,775.1		39,775.1	1,693.0 4.4%
9	Child Nutrition	23,115.9	26,000.0		26,000.0	26,000.0		26,000.0	0.0 0.0%
10	Community Schools	499.3	500.0		500.0	400.0		400.0	-100.0 -20.0%
	* BRU Total	723,886.5	752,019.1	-4,000.0	768,986.8	762,280.8	0.0	762,280.8	10,261.7 1.4%
School Debt Reimbursement									
11	School Debt Reimbursement	62,059.7	76,133.6		71,788.1	71,923.3		71,923.3	-4,210.3 -5.5%
	* BRU Total	62,059.7	76,133.6	0.0	71,788.1	71,923.3	0.0	71,923.3	-4,210.3 -5.5%
Teaching and Learning Support									
12	Special & Supplemental Service	45,723.2	50,345.6		50,345.6	50,345.6		50,345.6	0.0 0.0%
13	Quality Schools	19,059.7	29,638.0		31,138.0	30,670.8		30,670.8	1,032.8 3.5%
14	Education Special Projects	655.8	849.9		849.9	602.9		602.9	-247.0 -29.1%
15	Teacher Certification	526.6	692.8		692.8	692.8		692.8	0.0 0.0%
16	Child Nutrition Administration	545.4	727.7		727.7	727.7		727.7	0.0 0.0%
	* BRU Total	66,510.7	82,254.0	0.0	83,754.0	83,039.8	0.0	83,039.8	785.8 1.0%
Executive Administration									
17	State Board of Education	93.1	93.4		93.4	93.4		93.4	0.0 0.0%
18	Commissioner's Office	622.4		-309.0	470.7	450.7		450.7	450.7 %
19	Office of the Commissioner		470.7		0.0	0.0		0.0	-470.7 -100.0%
20	Administrative Services	1,363.5	1,385.5	3.0	1,385.5	1,365.3		1,365.3	-20.2 -1.5%
21	Unallocated Reduction					-208.2		-208.2	-208.2 0.0%
22	Information Services	627.1	797.8		797.8	747.8		747.8	-50.0 -6.3%
23	District Support Services	687.2	876.2		1,126.2	1,078.9		1,078.9	202.7 23.1%
24	Educational Facilities Support	531.5	685.6		685.6	685.6		685.6	-0.0 -0.0%
25	Donated Commodities	171.7	359.4		275.0	275.0		275.0	-84.4 -23.5%
	* BRU Total	4,096.5	4,668.6	-306.0	4,834.2	4,488.5	0.0	4,488.5	-180.1 -3.9%
Alyeska Central School									
26	Alyeska Central School	4,047.1	4,119.6		8,505.7	5,810.4		5,810.4	1,690.8 41.0%

Component Summary - FY00 Operating Budget

Agency: Department of Education

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Alyeska Central School										
	* BRU Total	4,047.1	4,119.6	0.0	8,505.7	5,810.4	0.0	5,810.4	1,690.8	41.0%
Commissions and Boards										
27	Professional Teaching Practice	185.1	187.4		187.4	187.4		187.4	0.0	0.0%
28	Ak State Council on the Arts	939.9	1,157.9		1,107.9	1,107.9		1,107.9	-50.0	-4.3%
	* BRU Total	1,125.0	1,345.3	0.0	1,295.3	1,295.3	0.0	1,295.3	-50.0	-3.7%
Kotzebue Technical Center										
29	Kotzebue Tech Operations Grant	634.0	634.0		634.0	0.0		0.0	-634.0	-100.0%
	* BRU Total	634.0	634.0	0.0	634.0	0.0	0.0	0.0	-634.0	-100.0%
Alaska Vocational Technical Center										
30	AVTEC Operations	5,167.6	4,956.5	2,500.0	5,405.1	5,368.1		5,368.1	411.6	8.3%
	* BRU Total	5,167.6	4,956.5	2,500.0	5,405.1	5,368.1	0.0	5,368.1	411.6	8.3%
Mt. Edgecumbe Boarding School										
31	Mt. Edgecumbe Boarding School	4,471.6	4,159.4		4,400.8	4,370.4		4,370.4	211.0	5.1%
	* BRU Total	4,471.6	4,159.4	0.0	4,400.8	4,370.4	0.0	4,370.4	211.0	5.1%
State Facilities Maintenance										
32	State Facilities Maintenance				1,496.1	1,496.1		1,496.1	1,496.1	%
	* BRU Total	0.0	0.0	0.0	1,496.1	1,496.1	0.0	1,496.1	1,496.1	%
Vocational Rehabilitation										
33	Client Services	9,719.8	11,562.0	0.0	13,677.5	13,408.4		13,408.4	1,846.4	16.0%
34	Federal Training Grant	31.1	56.3		56.3	56.3		56.3	0.0	0.0%
35	Voc Rehab Administration	958.6	1,124.0		1,383.0	1,383.0		1,383.0	259.0	23.0%
36	Independent Living Rehabilitat	1,146.4	1,273.5		1,348.5	1,348.5		1,348.5	75.0	5.9%
37	Disability Determination	4,212.2	4,205.0		4,955.0	4,955.0		4,955.0	750.0	17.8%
38	Special Projects	1,092.8	1,514.8		1,772.3	1,472.3		1,472.3	-42.5	-2.8%
39	Assistive Technology	580.1	980.7		843.7	843.7		843.7	-137.0	-14.0%
40	Americans With Disabilities	104.1	115.0		190.0	190.0		190.0	75.0	65.2%
	* BRU Total	17,845.1	20,831.3	0.0	24,226.3	23,657.2	0.0	23,657.2	2,825.9	13.6%
Alaska Library and Museums										
41	Library Operations	4,341.2	4,607.0		4,757.0	4,635.8		4,635.8	28.8	0.6%
42	Archives	687.3	649.4		689.4	689.4		689.4	40.0	6.2%

Component Summary - FY00 Operating Budget

Agency: Department of Education

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Alaska Library and Museums										
43	Museum Operations	1,330.7	1,423.4		1,423.4	1,423.4		1,423.4	-0.0	-0.0%
44	Specific Cultural Programs	41.7	41.7		41.7	0.0		0.0	-41.7	-100.0%
	* BRU Total	6,400.9	6,721.5	0.0	6,911.5	6,748.6	0.0	6,748.6	27.1	0.4%
Alaska Postsecondary Education Commission										
45	Program Administration	871.9	991.6		1,050.3	1,050.3		1,050.3	58.7	5.9%
46	Student Loan Operations	6,185.1	6,523.6		6,530.1	6,530.1		6,530.1	6.5	0.1%
47	WICHE Student Exchange Program	82.2	83.0		85.0	85.0		85.0	2.0	2.4%
48	WWAMI Medical Education	1,350.4	1,355.0		1,435.0	1,435.0		1,435.0	80.0	5.9%
49	Federal Student Aid	243.8	80.0		0.0	0.0		0.0	-80.0	-100.0%
	* BRU Total	8,733.4	9,033.2	0.0	9,100.4	9,100.4	0.0	9,100.4	67.2	0.7%
	*** Total Agency Expenditure	904,978.1	966,876.1	-1,806.0	991,338.3	979,578.9	0.0	979,578.9	12,702.8	1.3%
	Federal Funds	119,358.7	139,374.4	2,500.0	142,276.4	142,276.4		142,276.4	2,902.0	2.1%
	General Funds	692,240.3	708,796.2	-4,306.0	727,559.8	735,064.8		735,064.8	26,268.6	3.7%
	Other Funds	93,379.1	118,705.5	0.0	121,502.1	102,237.7		102,237.7	-16,467.8	-13.9%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Education

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
K-12 Support									
1	Foundation Program	620,731.1	638,882.0	-4,000.0	653,320.0	660,650.5		660,650.5	21,768.5 3.4%
2	Additional District Support	3,445.9							0.0 0.0%
4	Tuition Students	2,213.9	1,921.2		2,225.0	2,225.0		2,225.0	303.8 15.8%
5	Boarding Home Grants	161.7	185.9		185.9	185.9		185.9	0.0 0.0%
6	Youth in Detention	557.5	800.0		800.0	800.0		800.0	0.0 0.0%
7	Schools for the Handicapped	3,734.9	3,801.7		3,840.5	3,840.5		3,840.5	38.8 1.0%
8	Pupil Transportation	35,195.2	36,620.6		38,313.6	39,775.1		39,775.1	3,154.5 8.6%
10	Community Schools	499.3	500.0		500.0	400.0		400.0	-100.0 -20.0%
	* BRU Total	666,539.5	682,711.4	-4,000.0	699,185.0	707,877.0	0.0	707,877.0	25,165.6 3.7%
Teaching and Learning Support									
12	Special & Supplemental Service	1,977.5	1,860.7		1,860.7	1,860.7		1,860.7	0.0 0.0%
13	Quality Schools	1,882.5	1,690.5		3,190.5	4,615.3		4,615.3	2,924.8 173.0%
14	Education Special Projects	213.3	201.6		201.6	60.6		60.6	-141.0 -69.9%
15	Teacher Certification	510.2	676.4		676.4	676.4		676.4	0.0 0.0%
16	Child Nutrition Administration	44.4	45.1		45.1	45.1		45.1	0.0 0.0%
	* BRU Total	4,627.9	4,474.3	0.0	5,974.3	7,258.1	0.0	7,258.1	2,783.8 62.2%
Executive Administration									
18	Commissioner's Office	226.1		-309.0	196.3	176.3		176.3	176.3 %
19	Office of the Commissioner		196.3		0.0	-0.0		-0.0	-196.3 -100.0%
20	Administrative Services	741.4	744.9	3.0	744.9	724.7		724.7	-20.2 -2.7%
21	Unallocated Reduction					-208.2		-208.2	-208.2 0.0%
22	Information Services	442.7	422.7		422.7	372.7		372.7	-50.0 -11.8%
23	District Support Services	444.1	670.8		920.8	1,027.5		1,027.5	356.7 53.2%
24	Educational Facilities Support	59.4	135.2		135.2	0.0		0.0	-135.2 -100.0%
	* BRU Total	1,913.7	2,169.9	-306.0	2,419.9	2,093.0	0.0	2,093.0	-76.9 -3.5%
Alyeska Central School									
26	Alyeska Central School	96.4	116.9		116.9	91.9		91.9	-25.0 -21.4%
	* BRU Total	96.4	116.9	0.0	116.9	91.9	0.0	91.9	-25.0 -21.4%
Commissions and Boards									
27	Professional Teaching Practice	185.1	187.4		187.4	187.4		187.4	0.0 0.0%
28	Ak State Council on the Arts	457.1	464.8		464.8	464.8		464.8	0.0 0.0%
	* BRU Total	642.2	652.2	0.0	652.2	652.2	0.0	652.2	0.0 0.0%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Education

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget		
Kotzebue Technical Center											
29	Kotzebue Tech Operations Grant	634.0	634.0		634.0	0.0		0.0	-634.0	-100.0%	
	* BRU Total	634.0	634.0	0.0	634.0	0.0	0.0	0.0	-634.0	-100.0%	
Alaska Vocational Technical Center											
30	AVTEC Operations	4,250.6	4,255.2		4,255.2	3,347.7		3,347.7	-907.5	-21.3%	
	* BRU Total	4,250.6	4,255.2	0.0	4,255.2	3,347.7	0.0	3,347.7	-907.5	-21.3%	
Mt. Edgecumbe Boarding School											
31	Mt. Edgecumbe Boarding School	2,312.0	2,330.4		2,480.4	2,450.0		2,450.0	119.6	5.1%	
	* BRU Total	2,312.0	2,330.4	0.0	2,480.4	2,450.0	0.0	2,450.0	119.6	5.1%	
Vocational Rehabilitation											
33	Client Services	3,271.3	3,202.8		3,435.3	3,166.2		3,166.2	-36.6	-1.1%	
34	Federal Training Grant	5.6	5.6		5.6	5.6		5.6	0.0	0.0%	
35	Voc Rehab Administration	167.0	167.5		167.5	167.5		167.5	0.0	0.0%	
36	Independent Living Rehabilitat	592.4	592.4		592.4	592.4		592.4	0.0	0.0%	
38	Special Projects	120.6	125.4		82.9	82.9		82.9	-42.5	-33.9%	
40	Americans With Disabilities	104.1	115.0		115.0	0.0		0.0	-115.0	-100.0%	
	* BRU Total	4,261.0	4,208.7	0.0	4,398.7	4,014.6	0.0	4,014.6	-194.1	-4.6%	
Alaska Library and Museums											
41	Library Operations	3,709.8	3,823.2		3,923.2	3,802.0		3,802.0	-21.2	-0.6%	
42	Archives	536.7	555.0		555.0	555.0		555.0	0.0	0.0%	
43	Museum Operations	1,328.6	1,383.3		1,383.3	1,383.3		1,383.3	-0.0	-0.0%	
44	Specific Cultural Programs	41.7	41.7		41.7	0.0		0.0	-41.7	-100.0%	
	* BRU Total	5,616.8	5,803.2	0.0	5,903.2	5,740.3	0.0	5,740.3	-62.9	-1.1%	
Alaska Postsecondary Education Commission											
45	Program Administration		10.0		10.0	10.0		10.0	0.0	0.0%	
46	Student Loan Operations		10.0		10.0	10.0		10.0	0.0	0.0%	
47	WICHE Student Exchange Program	82.2	83.0		85.0	85.0		85.0	2.0	2.4%	
48	WWAMI Medical Education	1,350.4	1,355.0		1,435.0	1,435.0		1,435.0	80.0	5.9%	
	* BRU Total	1,432.6	1,458.0	0.0	1,540.0	1,540.0	0.0	1,540.0	82.0	5.6%	
	*** Total Agency Expenditure	692,326.7	708,814.2	-4,306.0	727,559.8	735,064.8	0.0	735,064.8	26,250.6	3.7%	

Agency Totals - FY00 Operating Budget

Agency: Department of Education

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	904,978.1	966,876.1	-1,806.0	991,338.3	979,578.9		979,578.9	12,702.8	1.3%
<u>Objects of Expenditure:</u>									
Personal Services	29,974.9	31,556.1	0.0	32,731.3	32,231.4		32,231.4	675.3	2.1%
Travel	1,577.7	1,837.7	0.0	1,896.5	1,764.3		1,764.3	-73.4	-4.0%
Contractual	16,696.8	23,171.5	0.0	31,000.3	28,670.3		28,670.3	5,498.8	23.7%
Commodities	2,071.3	2,111.8	0.0	3,379.0	3,065.2		3,065.2	953.4	45.1%
Equipment	806.5	446.2	2,500.0	994.2	494.2		494.2	48.0	10.8%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	853,850.9	907,752.8	-4,000.0	921,337.0	913,694.1		913,694.1	5,941.3	0.7%
Miscellaneous	0.0	0.0	-306.0	0.0	-340.6		-340.6	-340.6	%
<u>Funding Sources:</u>									
1002 Fed Rcpts	96,735.0	118,583.1	2,500.0	121,485.1	121,485.1		121,485.1	2,902.0	2.4%
1003 G/F Match	2,868.8	2,890.5		2,890.5	2,840.5		2,840.5	-50.0	-1.7%
1004 Gen Fund	687,004.6	703,415.4	-4,306.0	722,179.0	730,726.4		730,726.4	27,311.0	3.9%
1005 GF/Prgm	1,912.3	2,380.2		2,380.2	1,387.8		1,387.8	-992.4	-41.7%
1007 I/A Rcpts	11,778.8	8,985.7		15,707.9	12,881.8		12,881.8	3,896.1	43.4%
1014 Donat Comm	171.7	359.4		250.0	250.0		250.0	-109.4	-30.4%
1030 School Fnd	2,608.4	49,329.5		45,529.5	45,664.7		45,664.7	-3,664.8	-7.4%
1037 GF/MH	454.6	110.1		110.1	110.1		110.1	0.0	0.0%
1043 P/L 81-874	22,623.7	20,791.3		20,791.3	20,791.3		20,791.3	0.0	0.0%
1044 Debt Ret	62,059.7	26,804.1		26,258.6	26,258.6		26,258.6	-545.5	-2.0%
1053 Invst Loss	86.4	18.0		-0.0	-0.0		0.0	-18.0	-100.0%
1061 CIP Rcpts	57.1	179.3		179.3	179.3		179.3	-0.0	-0.0%
1066 Pub School	9,222.1	7,118.7		7,612.8	7,612.8		7,612.8	494.1	6.9%
1103 AHFC Rcpts		17,444.0		17,444.0	0.0		0.0	-17,444.0	-100.0%
1106 P-Sec Rcpt	7,004.5	7,419.9		7,485.1	7,485.1		7,485.1	65.2	0.9%
1108 Stat Desig	390.4	1,046.9	-165.0	819.9	1,690.4		1,690.4	643.5	61.5%
1117 VocSmBus			165.0	215.0	215.0		215.0	215.0	%
<u>Positions:</u>									
Perm Full Time	465.0	465.0	0.0	479.0	472.0		472.0	7.0	1.5%
Perm Part Time	110.0	104.0	0.0	108.0	108.0		108.0	4.0	3.8%
Non-Perm	3.0	6.0	0.0	11.0	7.0		7.0	1.0	16.7%

Component Detail - FY00 Operating Budget

Component: **Foundation Program**

Agency: **Department of Education**

BRU: **K-12 Support**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	65.9	68.8	0.0		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		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	652,287.9	680,659.4	-4,000.0		695,591.5	692,921.2	688,985.5	688,985.5	688,985.5		688,985.5
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	652,353.8	680,728.2	-4,000.0		695,660.3	692,990.0	689,054.3	689,054.3	689,054.3		689,054.3
1004 Gen Fund	620,731.1	638,882.0	-4,000.0		653,320.0	664,586.2	660,650.5	660,650.5	660,650.5		660,650.5
1043 P/L 81-874	22,400.6	20,791.0			20,791.0	20,791.0	20,791.0	20,791.0	20,791.0		20,791.0
1066 Pub School	9,222.1	7,118.7			7,612.8	7,612.8	7,612.8	7,612.8	7,612.8		7,612.8
1103 AHFC Rcpts		13,936.5			13,936.5	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		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	660,931.3	0.0	0.0	68.8	0.0	0.0	0.0	660,862.5	0.0	0	0
Gen Fund		633,021.6										
P/L 81-874		20,791.0										
Pub School		7,118.7										
Increased Student Enrollment	Inc	14,932.1	0.0	0.0	0.0	0.0	0.0	0.0	14,932.1	0.0	0	0
Gen Fund		14,438.0										
Pub School		494.1										
FY98 Carryforward	Special	5,860.4	0.0	0.0	0.0	0.0	0.0	0.0	5,860.4	0.0	0	0
Gen Fund		5,860.4										
Ch 83 SLA 98 (SB36) Public School Funding Foundation Formula	FisNt99	13,936.5	0.0	0.0	0.0	0.0	0.0	0.0	13,936.5	0.0	0	0
AHFC Rcpts		13,936.5										
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduction for Drop in Enrollment	Dec	(2,670.3)	0.0	0.0	0.0	0.0	0.0	0.0	(2,670.3)	0.0	0	0
Gen Fund		(2,670.3)										
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		13,936.5										
AHFC Rcpts		(13,936.5)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduction for Drop in Enrollment	Dec	(2,670.3)	0.0	0.0	0.0	0.0	0.0	0.0	(2,670.3)	0.0	0	0
Gen Fund		(2,670.3)										
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		13,936.5										
AHFC Rcpts		(13,936.5)										
Miscellaneous Reduction	Dec	(3,935.7)	0.0	0.0	0.0	0.0	0.0	0.0	(3,935.7)	0.0	0	0
Gen Fund		(3,935.7)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduction for Drop in Enrollment	Dec	(2,670.3)	0.0	0.0	0.0	0.0	0.0	0.0	(2,670.3)	0.0	0	0
Gen Fund		(2,670.3)										

Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Conference Committee * * * * *												
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 13,936.5												
AHFC (13,936.5)												
Rcpts												
Adjust FY00 Enrollment Projection	Dec	(3,935.7)	0.0	0.0	0.0	0.0	0.0	0.0	(3,935.7)	0.0	0	0
Gen Fund (3,935.7)												
* * * * * FY99 Supplementals * * * * *												
Chap 2, SLA99, Sec.9(b), reduction of Foundation Program	Suppl	(4,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(4,000.0)	0.0	0	0
Gen Fund (4,000.0)												

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Education

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

Intent

Senate Conf Comm ENACTED

- It is the intent of the legislature that the Foundation Formula be fully funded for FY00 and that the reduction is not intended to pro-rate school district allocations; therefore the Legislature will consider a supplemental budget request if the student count for School Year 99-00 is higher than currently projected.

Component Detail - FY00 Operating Budget

Legislative Finance Division

Component: **Additional District Support**

Agency: **Department of Education**

BRU: **K-12 Support**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotalSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Grants/Buildings	0.0										
Grants, Claims	3,445.9										
Miscellaneous	0.0										
* Total Expend.	3,445.9										
004 Gen Fund	3,445.9										
Term Full Time	0.0										
Term Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

Agency: Department of Education

Component: Cigarette Tax Distribution
 BRU: K-12 Support

FY00 Act	FY00AUB	Total	FY00 FPL	Gov Fund	Funds	State	Contract	Enacted	Bills	00Budget
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Component Detail - FY00 Operating Budget

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

Agency: Department of Education

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	2,608.4										
Miscellaneous	0.0										
** Total Expend.	2,608.4										
1030 School Fnd	2,608.4										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	2,213.9	1,921.2			2,225.0	2,225.0	2,225.0	2,225.0	2,225.0		2,225.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,213.9	1,921.2			2,225.0	2,225.0	2,225.0	2,225.0	2,225.0		2,225.0
1004 Gen Fund	2,213.9	1,921.2			2,225.0	2,225.0	2,225.0	2,225.0	2,225.0		2,225.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee Gen Fund	ConfCom	1,921.2	0.0	0.0	0.0	0.0	0.0	0.0	1,921.2	0.0	0	0
1,921.2												
Increased Enrollment Gen Fund	Inc	303.8	0.0	0.0	0.0	0.0	0.0	0.0	303.8	0.0	0	0
303.8												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	161.7	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.	161.7	185.9			185.9	185.9	185.9	185.9	185.9		185.9
1004 Gen Fund	161.7	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	185.9 ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	557.5	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.	557.5	800.0			800.0	800.0	800.0	800.0	800.0		800.0
1004 Gen Fund	557.5	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	3,734.9	3,801.7			3,840.5	3,840.5	3,840.5	3,840.5	3,840.5		3,840.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,734.9	3,801.7			3,840.5	3,840.5	3,840.5	3,840.5	3,840.5		3,840.5
1004 Gen Fund	3,734.9	3,801.7			3,840.5	3,840.5	3,840.5	3,840.5	3,840.5		3,840.5
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	3,801.7	0.0	0.0	0.0	0.0	0.0	0.0	3,801.7	0.0	0	0
Special Education Service Agency Entitlement Increase Gen Fund	Inc.	38.8	0.0	0.0	0.0	0.0	0.0	0.0	38.8	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	189.0	200.0			200.0	200.0	200.0	200.0	200.0		200.0
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	35,006.2	37,882.1			39,575.1	39,575.1	39,575.1	39,575.1	39,575.1		39,575.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	35,195.2	38,082.1			39,775.1	39,775.1	39,775.1	39,775.1	39,775.1		39,775.1
1004 Gen Fund	35,195.2	36,620.6			38,313.6	39,775.1	39,775.1	39,775.1	39,775.1		39,775.1
1103 AHFC Rcpts		1,461.5			1,461.5	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	36,620.6	0.0	0.0	200.0	0.0	0.0	0.0	36,420.6	0.0	0	0
Gen Fund		36,620.6										
Increase in transportation costs and COLA	Inc	1,693.0	0.0	0.0	0.0	0.0	0.0	0.0	1,693.0	0.0	0	0
Gen Fund		1,693.0										
Ch 83 SLA 98 (SB36) Public School Funding	FisNI99	1,461.5	0.0	0.0	0.0	0.0	0.0	0.0	1,461.5	0.0	0	0
AHFC Rcpts		1,461.5										
***** Changes from FY00 Governor Amended to FY00 House *****												
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		1,461.5										
AHFC Rcpts		(1,461.5)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
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		1,461.5										
AHFC Rcpts		(1,461.5)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
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		1,461.5										
AHFC Rcpts		(1,461.5)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	23,115.9	26,000.0			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
** Total Expend.	23,115.9	26,000.0			26,000.0	26,000.0	26,000.0	26,000.0	26,000.0		26,000.0
1002 Fed Rcpts	23,115.9	26,000.0			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
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0
Fed Rcpts	26,000.0											

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	499.3	500.0			500.0	400.0	500.0	400.0	400.0		400.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	499.3	500.0			500.0	400.0	500.0	400.0	400.0		400.0
1004 Gen Fund	499.3	500.0			500.0	400.0	500.0	400.0	400.0		400.0
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 - FY00 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 FY99 Conference Committee thru FY00 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												
***** Changes from FY00 Governor Amended to FY00 House *****												
Miscellaneous Reduction Gen Fund	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
(100.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
General Fund Reduction in grants Gen Fund	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
(100.0)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	420.0	420.0			420.0	555.2	555.2	555.2	555.2		555.2
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	61,639.7	75,713.6			71,368.1	71,368.1	71,368.1	71,368.1	71,368.1		71,368.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	62,059.7	76,133.6			71,788.1	71,923.3	71,923.3	71,923.3	71,923.3		71,923.3
1030 School Fnd		49,329.5			45,529.5	45,664.7	45,664.7	45,664.7	45,664.7		45,664.7
1044 Debt Ret	62,059.7	26,804.1			26,258.6	26,258.6	26,258.6	26,258.6	26,258.6		26,258.6
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	60,804.1	0.0	0.0	420.0	0.0	0.0	0.0	60,384.1	0.0	0	0
School Fnd		34,000.0										
Debt Ret		26,804.1										
Decrease for School Debt	Dec	(4,345.5)	0.0	0.0	0.0	0.0	0.0	0.0	(4,345.5)	0.0	0	0
Debt Ret		(4,345.5)										
Adjust for projected reduction in cigarette tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
School Fnd		(3,800.0)										
Debt Ret		3,800.0										
School Fund to School Debt Reimbursement	Special	15,329.5	0.0	0.0	0.0	0.0	0.0	0.0	15,329.5	0.0	0	0
School Fnd		15,329.5										
***** Changes from FY00 Governor Amended to FY00 House *****												
Increase Funding to Education Support Facilities	Inc	135.2	0.0	0.0	135.2	0.0	0.0	0.0	0.0	0.0	0	0
School Fnd		135.2										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Increase Funding to Education Support Facilities	Inc	135.2	0.0	0.0	135.2	0.0	0.0	0.0	0.0	0.0	0	0
School Fnd		135.2										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Increase Funding to Education Support Facilities	Inc	135.2	0.0	0.0	135.2	0.0	0.0	0.0	0.0	0.0	0	0
School Fnd		135.2										

Component Detail - FY00 Operating Budget

Component: **Special and Supplemental Services**

Agency: **Department of Education**

BRU: **Teaching and Learning Support**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	957.7	1,450.8			1,450.8	1,450.8	1,450.8	1,450.8	1,450.8		1,450.8
Travel	147.2	242.8			242.8	242.8	242.8	242.8	242.8		242.8
Contractual	1,590.7	3,046.4			3,046.4	3,046.4	3,046.4	3,046.4	3,046.4		3,046.4
Commodities	119.6	45.3			45.3	45.3	45.3	45.3	45.3		45.3
Equipment	13.4	10.9			10.9	10.9	10.9	10.9	10.9		10.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	42,894.6	45,549.4			45,549.4	45,549.4	45,549.4	45,549.4	45,549.4		45,549.4
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	45,723.2	50,345.6			50,345.6	50,345.6	50,345.6	50,345.6	50,345.6		50,345.6
1002 Fed Rcpts	43,447.2	48,275.3			48,275.3	48,275.3	48,275.3	48,275.3	48,275.3		48,275.3
1004 Gen Fund	1,750.2	1,750.6			1,750.6	1,750.6	1,750.6	1,750.6	1,750.6		1,750.6
1007 I/A Rcpts	298.5	126.1			126.1	126.1	126.1	126.1	126.1		126.1
1037 GF/MH	227.3	110.1			110.1	110.1	110.1	110.1	110.1		110.1
1108 Stat Desig		83.5			83.5	83.5	83.5	83.5	83.5		83.5
Perm Full Time	24.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	50,339.8	1,470.0	242.8	3,078.4	45.3	10.9	0.0	45,609.7	(117.3)	25	0
Fed Rcpts		48,269.8										
Gen Fund		1,750.6										
I/A Rcpts		125.9										
GF/MH		110.0										
Stat Desig		83.5										
FY99 Cola Spread	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		0.2										
GF/MH		0.1										
Spread Misc. Reduction RP 05-9-0530	LIT	0.0	(25.0)	0.0	(32.0)	0.0	0.0	0.0	(60.3)	117.3	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,424.8	1,948.6			1,948.6	1,948.6	1,948.6	1,948.6	1,948.6		1,948.6
Travel	155.5	186.0			186.0	186.0	186.0	186.0	186.0		186.0
Contractual	3,729.2	6,058.3			7,558.3	7,154.3	7,154.3	7,154.3	7,154.3		7,154.3
Commodities	62.6	100.0			100.0	100.0	100.0	100.0	100.0		100.0
Equipment	31.6	34.8			34.8	34.8	34.8	34.8	34.8		34.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	13,656.0	21,310.3			21,310.3	21,310.3	21,310.3	21,310.3	21,310.3		21,310.3
Miscellaneous	0.0	0.0			0.0	-33.2	-63.2	-63.2	-63.2		-63.2
** Total Expend.	19,059.7	29,638.0			31,138.0	30,700.8	30,670.8	30,670.8	30,670.8		30,670.8
1002 Fed Rcpts	14,807.2	25,996.9			25,996.9	25,996.9	25,996.9	25,996.9	25,996.9		25,996.9
1003 G/F Match	179.8	182.4			182.4	182.4	182.4	182.4	182.4		182.4
1004 Gen Fund	1,468.3	1,506.7			3,008.1	4,462.9	4,432.9	4,432.9	4,432.9		4,432.9
1007 I/A Rcpts	2,370.0	58.6			58.6	58.6	58.6	58.6	58.6		58.6
1037 GF/MH	227.3										
1053 Invst Loss	7.1	1.4			0.0	0.0	0.0	0.0	0.0		0.0
1103 AHFC Rcpts		1,892.0			1,892.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	32.0	32.0			32.0	32.0	32.0	32.0	32.0		32.0
Perm Part Time	3.0	2.0			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

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	27,736.4	1,927.0	196.0	4,258.3	110.0	34.8	0.0	21,310.3	(100.0)	31	2
Fed Rcpts 25,991.2												
G/F Match 181.8												
Gen Fund 1,505.3												
I/A Rcpts 58.1												
FY99 Cola Spread	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.7												
G/F Match 0.6												
Gen Fund 1.4												
I/A Rcpts 0.5												
Invst Loss 1.4												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.4												
Invst Loss (1.4)												
Increase for Assessment	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,000.0												
Exit Exam	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 500.0												
Spread Misc. Reduction RP 05-9-0530	LIT	0.0	(20.0)	(10.0)	(60.0)	(10.0)	0.0	0.0	0.0	100.0	0	0
Ch 83 SLA 98 (SB36) Public School Funding Assessment Report	FisNt99	1,892.0	32.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0.0	1	0
AHFC Rcpts 1,892.0												
Delete Unfunded PCN's RP 05-9-0530	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
***** Changes from FY00 Governor Amended to FY00 House *****												
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 1,892.0												
AHFC Rcpts (1,892.0)												
Miscellaneous Reduction	Dec	(404.0)	0.0	0.0	(404.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (404.0)												
Austerity Measure	Dec	(33.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(33.2)	0	0
Gen Fund (33.2)												

Component Transaction Detail - FY00 Operating Budget

Component: **Quality Schools**
 RU: **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 FY00 Governor Amended to FY00 Senate *****												
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		1,892.0										
AHFC		(1,892.0)										
Rcpts												
Miscellaneous Reduction	Dec	(404.0)	0.0	0.0	(404.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(404.0)										
Austerity Measure	Dec	(33.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(33.2)	0	0
Gen Fund		(33.2)										
Delete Preschool Certification	Dec	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0	0
Gen Fund		(30.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
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		1,892.0										
AHFC		(1,892.0)										
Rcpts												
Miscellaneous Reduction	Dec	(404.0)	0.0	0.0	(404.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(404.0)										
Austerity Measure	Dec	(33.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(33.2)	0	0
Gen Fund		(33.2)										
Delete Preschool Certification	Dec	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0	0
Gen Fund		(30.0)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	143.6	125.4			125.4	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	15.9	37.0			37.0	35.1	35.1	35.1	35.1		35.1
Contractual	228.9	471.1			471.1	351.4	351.4	351.4	351.4		351.4
Commodities	6.8	1.4			1.4	1.4	1.4	1.4	1.4		1.4
Equipment	1.1	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	259.5	203.0			203.0	203.0	203.0	203.0	203.0		203.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	655.8	849.9			849.9	602.9	602.9	602.9	602.9		602.9
1002 Fed Rcpts	89.7	78.0			78.0	78.0	78.0	78.0	78.0		78.0
1003 G/F Match	50.0	50.0			50.0	50.0	0.0	0.0	0.0		0.0
1004 Gen Fund							50.0	50.0	50.0		50.0
1005 GF/Prgm	163.3	151.6			151.6	10.6	10.6	10.6	10.6		10.6
1007 I/A Rcpts	193.8	231.0			231.0	125.0	125.0	125.0	125.0		125.0
1108 Stat Desig	159.0	339.3			339.3	339.3	339.3	339.3	339.3		339.3
Perm Full Time	2.0	2.0			2.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	849.4	124.9	37.0	471.1	1.4	12.0	0.0	203.0	0.0	2	0
Fed Rcpts	78.0											
G/F Match	50.0											
GF/Prgm	151.3											
I/A Rcpts	230.8											
Stat Desig	339.3											
FY99 Cola Spread	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.3											
I/A Rcpts	0.2											
***** Changes from FY00 Governor Amended to FY00 House *****												
Eliminate AKCIS	Dec	(247.0)	(125.4)	(1.9)	(119.7)	0.0	0.0	0.0	0.0	0.0	-2	0
GF/Prgm	(141.0)											
I/A Rcpts	(106.0)											
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Eliminate AKCIS	Dec	(247.0)	(125.4)	(1.9)	(119.7)	0.0	0.0	0.0	0.0	0.0	-2	0
GF/Prgm	(141.0)											
I/A Rcpts	(106.0)											
Eliminate AMEREF	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund	(50.0)											
Reverse Eliminate AMEREF	Inc	50.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	50.0	-0	-0
Gen Fund	50.0											
Correct Error	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(50.0)											
Gen Fund	50.0											
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate AKCIS	Dec	(247.0)	(125.4)	(1.9)	(119.7)	0.0	0.0	0.0	0.0	0.0	-2	0
GF/Prgm	(141.0)											
I/A Rcpts	(106.0)											
Eliminate AMEREF	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund	(50.0)											
Reverse Eliminate AMEREF	Inc	50.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	50.0	-0	-0
Gen Fund	50.0											
Correct Error	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(50.0)											
Gen Fund	50.0											

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	299.2	311.5			311.5	311.5	311.5	311.5	311.5		311.5
Travel	5.2	19.0			19.0	19.0	19.0	19.0	19.0		19.0
Contractual	204.4	337.2			337.2	337.2	337.2	337.2	337.2		337.2
Commodities	17.8	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Equipment	0.0	15.1			15.1	15.1	15.1	15.1	15.1		15.1
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.	526.6	692.8			692.8	692.8	692.8	692.8	692.8		692.8
1004 Gen Fund	185.3	0.5			1.1	-0.0	-0.0	-0.0	-0.0		0.0
1005 GF/Prgm	323.2	675.3			675.3	676.4	676.4	676.4	676.4		676.4
1007 I/A Rcpts	16.4	16.4			16.4	16.4	16.4	16.4	16.4		16.4
1053 Invst Loss	1.7	0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	7.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	690.8	309.5	19.0	337.2	10.0	15.1	0.0	0.0	0.0	6	0
GF/Prgm		674.5										
I/A Rcpts		16.3										
FY99 Cola Spread	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
GF/Prgm		0.8										
I/A Rcpts		0.1										
Invst Loss		0.6										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		0.6										
Invst Loss		(0.6)										
***** Changes from FY00 Governor Amended to FY00 House *****												
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		(1.1)										
GF/Prgm		1.1										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
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		(1.1)										
GF/Prgm		1.1										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
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		(1.1)										
GF/Prgm		1.1										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	233.1	274.2			274.2	274.2	274.2	274.2	274.2		274.2
Travel	39.2	30.0			30.0	30.0	30.0	30.0	30.0		30.0
Contractual	266.6	413.5			413.5	413.5	413.5	413.5	413.5		413.5
Commodities	6.5	10.0			10.0	10.0	10.0	10.0	10.0		10.0
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.	545.4	727.7			727.7	727.7	727.7	727.7	727.7		727.7
1002 Fed Rcpts	501.0	682.6			682.6	682.6	682.6	682.6	682.6		682.6
1003 G/F Match	44.4	45.1			45.1	45.1	45.1	45.1	45.1		45.1
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	726.1	272.6	30.0	413.5	10.0	0.0	0.0	0.0	0.0	5	0
Fed Rcpts		681.3										
G/F Match		44.8										
FY99 Cola Spread	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
G/F Match		0.3										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	46.2	49.4			49.4	49.4	49.4	49.4	49.4		49.4
Travel	15.9	22.6			22.6	22.6	22.6	22.6	22.6		22.6
Contractual	30.6	19.9			19.9	19.9	19.9	19.9	19.9		19.9
Commodities	0.4	1.5			1.5	1.5	1.5	1.5	1.5		1.5
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	93.1	93.4			93.4	93.4	93.4	93.4	93.4		93.4
1007 I/A Rcpts	93.1	93.4			93.4	93.4	93.4	93.4	93.4		93.4
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee I/A Rcpts	93.1	ConfCom	93.1	49.1	22.6	19.9	1.5	0.0	0.0	0.0	0.0	1	0
FY99 Cola Spread I/A Rcpts	0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	481.8		0.0		374.3	374.3	374.3	374.3	374.3		374.3
Travel	37.2		0.0		26.3	26.3	26.3	26.3	26.3		26.3
Contractual	91.2		0.0		65.0	65.0	65.0	65.0	65.0		65.0
Commodities	12.2		0.0		5.1	5.1	5.1	5.1	5.1		5.1
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		-309.0		0.0	0.0	-20.0	-20.0	-20.0		-20.0
** Total Expend.	622.4		-309.0		470.7	470.7	450.7	450.7	450.7		450.7
1004 Gen Fund	226.1		-309.0		191.5	191.5	171.5	171.5	171.5		171.5
1005 GF/Prgm					4.8	4.8	4.8	4.8	4.8		4.8
1007 I/A Rcpts	396.3				274.4	274.4	274.4	274.4	274.4		274.4
Perm Full Time	5.0		0.0		4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer Office of the Commissioner to Executive Admin.	Trln	470.7	374.3	26.3	65.0	5.1	0.0	0.0	0.0	0.0	4	1
Gen Fund		191.5										
GF/Prgm		4.8										
I/A Rcpts		274.4										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
10% Reduction in Administration Gen Fund	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
10% Reduction in Administration Gen Fund	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(e), Austerity Program Gen Fund	Suppl	(309.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(309.0)	0	0

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Education

Comp: Commissioner's Office
BRU: Executive Administration

Intent

Conf Comm VETOED

- It is the intent of the legislature that the University of Alaska and Chukchi Community College work together with the Northwest Arctic Borough School District and Alaska Technical Center to consolidate and merge the two programs into one by July 1, 2001. It is the intent of the legislature that the merger result in a FY02 savings of at least \$634,000.

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		346.3			0.0	0.0	0.0	0.0	0.0		0.0
Travel		32.3			0.0	0.0	-0.0	-0.0	-0.0		-0.0
Contractual		83.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		9.1			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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.		470.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund		191.3			0.0	-0.0	0.0	-0.0	-0.0		0.0
1005 GF/Prgm		4.8			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		274.4			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		0.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		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

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	469.5	345.1	32.3	83.0	9.1	0.0	0.0	0.0	0.0	3	1
Gen Fund	191.1											
GF/Prgm	4.8											
I/A Rcpts	273.6											
FY99 Cola Spread	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.2											
I/A Rcpts	0.8											
Invst Loss	0.2											
LIT to fund personal services	LIT	0.0	28.0	(6.0)	(18.0)	(4.0)	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.2											
Invst Loss	(0.2)											
Transfer Commissioner's Office	TrOut	(470.7)	(374.3)	(26.3)	(65.0)	(5.1)	0.0	0.0	0.0	0.0	-4	-1
Gen Fund	(191.5)											
GF/Prgm	(4.8)											
I/A Rcpts	(274.4)											
Adjust position count RP 05-9-0530	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,128.5	1,208.1	0.0		1,208.1	1,208.1	1,208.1	1,208.1	1,208.1		1,208.1
Travel	11.6	7.4	0.0		7.4	7.4	7.4	7.4	7.4		7.4
Contractual	154.1	155.5	0.0		155.5	155.5	155.5	155.5	155.5		155.5
Commodities	63.8	14.5	0.0		14.5	14.5	14.5	14.5	14.5		14.5
Equipment	5.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	3.0		0.0	-20.2	-20.2	-20.2	-20.2		-20.2
** Total Expend.	1,363.5	1,385.5	3.0		1,385.5	1,365.3	1,365.3	1,365.3	1,365.3		1,365.3
1004 Gen Fund	733.6	743.4	3.0		744.9	724.7	724.7	724.7	724.7		724.7
1007 I/A Rcpts	622.1	640.6			640.6	640.6	640.6	640.6	640.6		640.6
1053 Invst Loss	7.8	1.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	23.0	23.0	0.0		23.0	23.0	23.0	23.0	23.0		23.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,379.2	1,201.8	7.4	155.5	14.5	0.0	0.0	0.0	0.0	23	0
Gen Fund		742.1										
I/A Rcpts		637.1										
FY99 Cola Spread	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
I/A Rcpts		3.5										
Invst Loss		1.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
Invst Loss		(1.5)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Austerity Measures	Dec	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.2)	0	0
Gen Fund		(20.2)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Austerity Measures	Dec	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.2)	0	0
Gen Fund		(20.2)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Austerity Measures	Dec	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.2)	0	0
Gen Fund		(20.2)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.19, miscellaneous claims	Suppl	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0
Gen Fund		3.0										

Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Executive Administration**

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							-90.5	-90.5	-90.5		-90.5
Travel							-117.7	-117.7	-117.7		-117.7
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
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.							-208.2	-208.2	-208.2		-208.2
1004 Gen Fund							-208.2	-208.2	-208.2		-208.2
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 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 FY00 Governor Amended to FY00 Senate *****												
15% Unallocated Travel Reduction	Dec	(84.0)	0.0	(84.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(84.0)										
Statewide Reduction 10% Travel GF	Dec	(33.7)	0.0	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(33.7)										
Statewide Reduction 1.5% Personal Services GF	Dec	(90.5)	(90.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(90.5)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
15% Unallocated Travel Reduction	Dec	(84.0)	0.0	(84.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(84.0)										
Statewide Reduction 10% Travel GF	Dec	(33.7)	0.0	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(33.7)										
Statewide Reduction 1.5% Personal Services GF	Dec	(90.5)	(90.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(90.5)										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Education

Comp: **Unallocated Reduction**
BRU: Executive Administration

Intent

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Education review the amount of federal grant funds budgeted for travel and reduce this amount as much as possible to maximize the use of federal dollars for program expenditures.

10/10/10

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	445.1	558.2			530.2	530.2	480.2	480.2	480.2		480.2
Travel	21.0	12.7			12.7	12.7	12.7	12.7	12.7		12.7
Contractual	79.1	201.0			229.0	229.0	229.0	229.0	229.0		229.0
Commodities	39.6	11.2			11.2	11.2	11.2	11.2	11.2		11.2
Equipment	42.3	14.7			14.7	14.7	14.7	14.7	14.7		14.7
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.	627.1	797.8			797.8	797.8	747.8	747.8	747.8		747.8
1002 Fed Rcpts	12.1	101.2			101.2	101.2	101.2	101.2	101.2		101.2
1004 Gen Fund	435.1	405.7			406.2	406.2	356.2	356.2	356.2		356.2
1005 GF/Prgm	6.4	16.5			16.5	16.5	16.5	16.5	16.5		16.5
1007 I/A Rcpts	172.3	273.9			273.9	273.9	273.9	273.9	273.9		273.9
1053 Invst Loss	1.2	0.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	10.0	8.0			8.0	8.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	795.8	556.2	12.7	201.0	11.2	14.7	0.0	0.0	0.0	8	0
Fed Rcpts	101.1											
Gen Fund	405.2											
GF/Prgm	16.5											
I/A Rcpts	273.0											
FY99 Cola Spread	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
Gen Fund	0.5											
I/A Rcpts	0.9											
Invst Loss	0.5											
LIT to adjust personal services	LIT	0.0	(28.0)	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.5											
Invst Loss	(0.5)											
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Eliminate Position	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(50.0)											
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate Position	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(50.0)											

Component Detail - FY00 Operating Budget

Component: **District Support Services**
 BRU: **Executive Administration**

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	335.6	424.6			490.0	490.0	490.0	490.0	490.0		490.0
Travel	55.5	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Contractual	271.9	428.1			612.7	612.7	612.7	612.7	612.7		612.7
Commodities	16.1	3.5			3.5	3.5	3.5	3.5	3.5		3.5
Equipment	8.1	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	-47.3	-47.3	-47.3	-47.3		-47.3
** Total Expend.	687.2	876.2			1,126.2	1,078.9	1,078.9	1,078.9	1,078.9		1,078.9
1004 Gen Fund	441.3	670.2			920.8	1,027.5	1,027.5	1,027.5	1,027.5		1,027.5
1007 I/A Rcpts	20.0	51.1			51.1	51.1	51.1	51.1	51.1		51.1
1043 P/L 81-874	223.1	0.3			0.3	0.3	0.3	0.3	0.3		0.3
1053 Invst Loss	2.8	0.6			0.0	0.0	0.0	0.0	0.0		0.0
1103 AHFC Rcpts		154.0			154.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	6.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
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 - FY00 Operating Budget

Component: **District Support Services**
 BRU: **Executive Administration**

Agency: **Department of Education**
 Executive Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	720.6	369.0	20.0	328.1	3.5	0.0	0.0	0.0	0.0	6	0
Gen Fund		669.7										
I/A Rcpts		50.9										
FY99 Cola Spread	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
I/A Rcpts		0.2										
P/L 81-874		0.3										
Invst Loss		0.6										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
Invst Loss		(0.6)										
Ch83 SLA98 (SB36) Public School Funding - Dist Support Serv.	FisNt99	154.0	54.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	2	0
AHFC Rcpts		154.0										
Increase for Audit of District Cost Factors	Inc	250.0	65.4	0.0	184.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
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		154.0										
AHFC Rcpts		(154.0)										
Austerity Measure	Dec	(47.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(47.3)	0	0
Gen Fund		(47.3)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
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		154.0										
AHFC Rcpts		(154.0)										
Austerity Measure	Dec	(47.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(47.3)	0	0
Gen Fund		(47.3)										

Component Transaction Detail - FY00 Operating Budget

Component: **District Support Services**
 RU: 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 FY00 Governor Amended to FY00 Conference Committee *****												
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		154.0										
AHFC Rcpts		(154.0)										
Austerity Measure	Dec	(47.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(47.3)	0	0
Gen Fund		(47.3)										

Component Detail - FY00 Operating Budget

Component: **Educational Facilities Support**
 BRU: **Executive Administration**

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	399.1	484.9			484.9	484.9	484.9	484.9	484.9		484.9
Travel	33.7	41.0			41.0	41.0	41.0	41.0	41.0		41.0
Contractual	80.5	147.7			147.7	147.7	147.7	147.7	147.7		147.7
Commodities	10.2	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	8.0	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.	531.5	685.6			685.6	685.6	685.6	685.6	685.6		685.6
1004 Gen Fund	58.9	135.1			135.2	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	420.0	421.5			421.5	556.7	556.7	556.7	556.7		556.7
1053 Invst Loss	0.5	0.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	52.1	128.9			128.9	128.9	128.9	128.9	128.9		128.9
Perm Full Time	6.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Educational Facilities Support**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	608.1	407.4	41.0	147.7	5.0	7.0	0.0	0.0	0.0	6	0
Gen Fund		59.4										
I/A Rcpts		420.0										
CIP Rcpts		128.7										
FY99 Cola Spread	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1.5										
Invst Loss		0.1										
CIP Rcpts		0.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Invst Loss		(0.1)										
Ch98 SLA98 (HB313) Preventive Maintenance Requirement	FisNt99	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		75.7										
***** Changes from FY00 Governor Amended to FY00 House *****												
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		(135.2)										
I/A Rcpts		135.2										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
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		(135.2)										
I/A Rcpts		135.2										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
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		(135.2)										
I/A Rcpts		135.2										

Component Detail - FY00 Operating Budget

Component: **Donated Commodities**

Agency: **Department of Education**

BRU: **Executive Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	103.5	118.6			118.6	118.6	118.6	118.6	118.6		118.6
Travel	10.9	14.7			14.7	14.7	14.7	14.7	14.7		14.7
Contractual	51.0	221.1			136.7	136.7	136.7	136.7	136.7		136.7
Commodities	1.3	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	5.0	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.	171.7	359.4			275.0	275.0	275.0	275.0	275.0		275.0
1007 I/A Rcpts					25.0	25.0	25.0	25.0	25.0		25.0
1014 Donat Comm	171.7	359.4			250.0	250.0	250.0	250.0	250.0		250.0
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Donated Commodities**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	358.9	118.1	14.7	221.1	5.0	0.0	0.0	0.0	0.0	2	0
Donat Comm		358.9										
FY99 Cola Spread	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		0.5										
Reduce Excess Authority	Dec	(109.4)	0.0	0.0	(109.4)	0.0	0.0	0.0	0.0	0.0	0	0
Donat Comm		(109.4)										
Increase for I/A Receipts The Emergency Food Asst. Program	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		25.0										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,792.7	2,755.5			2,901.1	2,901.1	2,901.1	2,901.1	2,901.1		2,901.1
Travel	53.7	55.0			55.0	55.0	55.0	55.0	55.0		55.0
Contractual	511.5	672.8			3,795.0	1,935.5	1,910.5	1,910.5	1,910.5		1,910.5
Commodities	481.0	618.3			1,236.6	925.8	925.8	925.8	925.8		925.8
Equipment	208.2	18.0			518.0	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		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.	4,047.1	4,119.6			8,505.7	5,835.4	5,810.4	5,810.4	5,810.4		5,810.4
1005 GF/Prgm	96.4	116.9			116.9	116.9	91.9	91.9	91.9		91.9
1007 I/A Rcpts	3,950.7	4,002.7			8,388.8	5,718.5	5,718.5	5,718.5	5,718.5		5,718.5
Perm Full Time	21.0	22.0			22.0	22.0	22.0	22.0	22.0		22.0
Perm Part Time	26.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Non-Perm	1.0	1.0			5.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,116.1	2,752.0	55.0	672.8	618.3	18.0	0.0	0.0	0.0	22	25
GF/Prgm 116.9												
I/A Rcpts 3,999.2												
FY99 Cola Spread	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 3.5												
Increase Foundation Receipts	Inc	4,386.1	0.0	0.0	3,267.8	618.3	500.0	0.0	0.0	0.0	0	0
I/A Rcpts 4,386.1												
Transfer to Fully Fund Personnel Services	LIT	0.0	145.6	0.0	(145.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduced Enrollment	Dec	(2,670.3)	0.0	0.0	(1,859.5)	(310.8)	(500.0)	0.0	0.0	0.0	0	0
I/A Rcpts (2,670.3)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduced Enrollment	Dec	(2,670.3)	0.0	0.0	(1,859.5)	(310.8)	(500.0)	0.0	0.0	0.0	0	0
I/A Rcpts (2,670.3)												
Delete Excess Authorization	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (25.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduced Enrollment	Dec	(2,670.3)	0.0	0.0	(1,859.5)	(310.8)	(500.0)	0.0	0.0	0.0	0	0
I/A Rcpts (2,670.3)												
Delete Excess Authorization	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (25.0)												

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	138.2	140.1			140.1	140.1	140.1	140.1	140.1		140.1
Travel	9.6	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Contractual	34.3	40.8			40.8	40.8	40.8	40.8	40.8		40.8
Commodities	3.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
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.	185.1	187.4			187.4	187.4	187.4	187.4	187.4		187.4
1005 GF/Prgm	185.1	187.4			187.4	187.4	187.4	187.4	187.4		187.4
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****													
Conference Committee GF/Prgm	186.9	ConfCom	186.9	139.6	5.5	40.8	1.0	0.0	0.0	0.0	0.0	2	0
FY99 Cola Spread GF/Prgm	0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	226.1	245.4			245.4	245.4	245.4	245.4	245.4		245.4
Travel	40.3	23.1			23.1	23.1	23.1	23.1	23.1		23.1
Contractual	191.1	210.7			210.7	210.7	210.7	210.7	210.7		210.7
Commodities	3.5	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Equipment	9.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	469.1	674.7			624.7	624.7	624.7	624.7	624.7		624.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	939.9	1,157.9			1,107.9	1,107.9	1,107.9	1,107.9	1,107.9		1,107.9
1002 Fed Rcpts	456.1	643.1			593.1	593.1	593.1	593.1	593.1		593.1
1003 G/F Match	454.1	455.8			455.8	455.8	455.8	455.8	455.8		455.8
1004 Gen Fund		3.0			3.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	1.9	6.0			6.0	9.0	9.0	9.0	9.0		9.0
1007 I/A Rcpts	20.6										
1053 Invst Loss	1.1										
1108 Stat Desig	6.1	50.0			50.0	50.0	50.0	50.0	50.0		50.0
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,156.7	244.2	23.1	210.7	4.0	0.0	0.0	674.7	0.0	4	1
Fed Rcpts		642.5										
G/F Match		455.2										
Gen Fund		3.0										
GF/Prgm		6.0										
Stat Desig		50.0										
FY99 Cola Spread	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
G/F Match		0.6										
Transfer Federal Authority	TrOut	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
Fed Rcpts		(50.0)										
***** Changes from FY00 Governor Amended to FY00 House *****												
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		(3.0)										
GF/Prgm		3.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
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		(3.0)										
GF/Prgm		3.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
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		(3.0)										
GF/Prgm		3.0										

Component Detail - FY00 Operating Budget

Component: **Kotzebue Technical Center Operations Grant**

Agency: **Department of Education**

BRU: **Kotzebue Technical Center**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	634.0	634.0			634.0	609.0	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.	634.0	634.0			634.0	609.0	0.0	0.0	0.0		0.0
1004 Gen Fund	634.0	634.0			634.0	609.0	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 - FY00 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 FY99 Conference Committee thru FY00 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 FY00 Governor Amended to FY00 House *****												
Austerity Measure Gen Fund	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0.0	0	0
(25.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Eliminate Kotzebue Technical Center Gen Fund	Dec	(634.0)	0.0	0.0	0.0	0.0	0.0	0.0	(634.0)	0.0	0	0
(634.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate Kotzebue Technical Center Gen Fund	Dec	(634.0)	0.0	0.0	0.0	0.0	0.0	0.0	(634.0)	0.0	0	0
(634.0)												

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Education

Comp: **Kotzebue Technical Center Operations Grant**

BRU: Kotzebue Technical Center

Intent

Senate

- It is the intent of the legislature that the University of Alaska and Chukchi Community College work together with the Northwest Arctic Borough School District and Alaska Technical Center to consolidate and merge the two programs into one by July 1, 2001. It is the intent of the legislature that the merger result in a FY02 savings of at least \$634,000.

Component Detail - FY00 Operating Budget

Component: **Alaska Vocational Technical Center Operations**

Agency: **Department of Education**

BRU: **Alaska Vocational Technical Center**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,811.0	3,798.4	0.0	0.0	3,734.7	3,734.7	3,734.7	3,734.7	3,734.7		3,734.7
Travel	57.6	25.0	0.0	0.0	46.5	46.5	46.5	46.5	46.5		46.5
Contractual	579.1	556.0	0.0	0.0	858.6	858.6	858.6	858.6	858.6		858.6
Commodities	512.1	500.0	0.0	0.0	550.2	550.2	550.2	550.2	550.2		550.2
Equipment	132.8	2.1	2,500.0	0.0	40.1	40.1	40.1	40.1	40.1		40.1
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	75.0	75.0	0.0	100.0	175.0	175.0	175.0	175.0	175.0		175.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-37.0	-37.0	-37.0	-37.0		-37.0
** Total Expend.	5,167.6	4,956.5	2,500.0	100.0	5,405.1	5,368.1	5,368.1	5,368.1	5,368.1		5,368.1
1002 Fed Rcpts	75.0	75.0	2,500.0	100.0	175.0	175.0	175.0	175.0	175.0		175.0
1004 Gen Fund	3,475.9	3,484.0			3,484.7	3,418.2	3,347.7	3,347.7	3,347.7		3,347.7
1005 GF/Prgm	767.3	770.5			770.5	0.0	0.0	0.0	-0.0		0.0
1007 I/A Rcpts	618.8	289.3			637.9	637.9	637.9	637.9	637.9		637.9
1053 Invst Loss	7.4	0.7			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	223.2	337.0			337.0	1,137.0	1,207.5	1,207.5	1,207.5		1,207.5
Perm Full Time	21.0	23.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	46.0	44.0	0.0	0.0	49.0	49.0	49.0	49.0	49.0		49.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,952.1	3,794.0	25.0	556.0	500.0	2.1	0.0	75.0	0.0	23	44
Fed Rcpts		75.0										
Gen Fund		3,483.3										
GF/Prgm		767.8										
I/A Rcpts		289.3										
Stat Desig		336.7										
FY99 Cola Spread	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
GF/Prgm		2.7										
Invst Loss		0.7										
Stat Desig		0.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Invst Loss		(0.7)										
Increase for Federal Pell Grant Program	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Fed Rcpts		100.0										
Increase for Inter Agency Receipts	Inc	348.6	226.3	21.5	12.6	50.2	38.0	0.0	0.0	0.0	3	5
I/A Rcpts		348.6										
Line item transfer for maintenance	LIT	0.0	(290.0)	0.0	290.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Facility Maint. Positions to State Facility Maint.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Austerity Measure	Dec	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(37.0)	0	0
Gen Fund		(37.0)										
Dept of Labor Amendment A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.5)										
GF/Prgm		(770.5)										
Stat Desig		800.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Austerity Measure	Dec	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(37.0)	0	0
Gen Fund		(37.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **AVTEC Operations**
 RU: 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 FY00 Governor Amended to FY00 Senate *****												
Dept of Labor Amendment A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.5)										
GF/Prgm		(770.5)										
Stat Desig		800.0										
Education Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.5)										
Stat Desig		70.5										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Austerity Measure	Dec	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(37.0)	0	0
Gen Fund		(37.0)										
Dept of Labor Amendment A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(29.5)										
GF/Prgm		(770.5)										
Stat Desig		800.0										
Education Increase in excess of 29.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(70.5)										
Stat Desig		70.5										
***** FY99 RPL's *****												
5-9-0585 Title IV PELL Grants to students	RPL	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Fed Rcpts		100.0										
***** FY99 Supplementals *****												
Chapter 2, SLA99, Sec.9(a), marine vessel simulator	Suppl	2,500.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0	0
Fed Rcpts		2,500.0										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Education

Comp: **Alaska Vocational Technical Center Operations**

BRU: Alaska Vocational Technical Center

Intent

House

- It is the intent of the legislature that the Alaska Vocational Technical Center increase tuition rates for the FY01 budget in order to move a portion of general fund sources to the Statutory Designated Program Receipts fund source.

House

Conf Comm VETOED

- It is the intent of the legislature that the Alaska Vocational Technical Center explore and discuss coordination of services with the University of Alaska.

Senate

Conf Comm VETOED

- It is the intent of the legislature that the Alaska Vocational Technical Center increase tuition rates for the FY00 budget in order to move a portion of general fund resources to the Statutory Designated Program Receipts fund source.

Senate

- It is the intent of the legislature that the University of Alaska and Chukchi Community College work together with the Northwest Arctic Borough School District and Alaska Technical Center to consolidate and merge the two programs into one by July 1, 2001. It is the intent of the legislature that the merger result in a FY02 savings of at least \$634,000.

Component Detail - FY00 Operating Budget

Component: **Mt. Edgecumbe Boarding School**

Agency: **Department of Education**

BRU: **Mt. Edgecumbe Boarding School**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,141.8	2,276.4			1,946.0	1,946.0	1,946.0	1,946.0	1,946.0		1,946.0
Travel	271.3	207.7			207.7	207.7	207.7	207.7	207.7		207.7
Contractual	1,732.9	1,544.0			2,115.8	2,115.8	2,115.8	2,115.8	2,115.8		2,115.8
Commodities	215.6	114.8			114.8	114.8	114.8	114.8	114.8		114.8
Equipment	110.0	16.5			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
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	-30.4	-30.4	-30.4	-30.4		-30.4
** Total Expend.	4,471.6	4,159.4			4,400.8	4,370.4	4,370.4	4,370.4	4,370.4		4,370.4
1004 Gen Fund	2,263.5	2,271.9			2,423.0	2,392.6	2,392.6	2,392.6	2,392.6		2,392.6
1005 GF/Prgm	41.7	57.4			57.4	57.4	57.4	57.4	57.4		57.4
1007 I/A Rcpts	2,154.6	1,778.6			1,870.0	1,870.0	1,870.0	1,870.0	1,870.0		1,870.0
1053 Invst Loss	6.8	1.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	5.0	50.4			50.4	50.4	50.4	50.4	50.4		50.4
Perm Full Time	14.0	15.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	26.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,162.3	2,279.3	207.7	1,544.0	114.8	16.5	0.0	0.0	0.0	15	25
Gen Fund		2,270.8										
GF/Prgm		57.4										
I/A Rcpts		1,784.0										
CIP Rcpts		50.1										
FY99 Cola Spread	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
I/A Rcpts		(5.4)										
Invst Loss		1.1										
CIP Rcpts		0.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Invst Loss		(1.1)										
Increase for Dormitory Services	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										
Line item Transfer	LIT	0.0	(330.4)	0.0	330.4	0.0	0.0	0.0	0.0	0.0	0	0
Foundation Formula Increment	Inc	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		91.4										
Transfer Maintenance Positions to State Facility Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Austerity Measure	Dec	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.4)	0	0
Gen Fund		(30.4)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Austerity Measure	Dec	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.4)	0	0
Gen Fund		(30.4)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Austerity Measure	Dec	(30.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.4)	0	0
Gen Fund		(30.4)										

Component Detail - FY00 Operating Budget

Component: **State Facilities Maintenance**
 BRU: State Facilities Maintenance

Agency: Department of Education

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					619.6	619.6	619.6	619.6	619.6		619.6
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					396.2	396.2	396.2	396.2	396.2		396.2
Commodities					480.3	480.3	480.3	480.3	480.3		480.3
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					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.					1,496.1	1,496.1	1,496.1	1,496.1	1,496.1		1,496.1
1007 I/A Rcpts					1,496.1	1,496.1	1,496.1	1,496.1	1,496.1		1,496.1
Perm Full Time					11.0	11.0	11.0	11.0	11.0		11.0
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 - FY00 Operating Budget

Component: **State Facilities Maintenance**
 BRU: State Facilities Maintenance

Agency: Department of Education

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer AVTEC Facility Maintenance Positions	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
Transfer MEHS Facility Maintenance Positions	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0
Adjust for HB315 Facility Maintenance AVTEC Ch90, SLA98	Special	661.3	285.1	0.0	331.2	45.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		661.3										
Adjust for HB315 Facility Maintenance MEHS Ch90, SLA 98	Special	834.8	334.5	0.0	65.0	435.3	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		834.8										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,496.0	4,400.5	0.0	0.0	4,400.5	4,400.5	4,400.5	4,400.5	4,400.5		4,400.5
Travel	166.8	243.5	0.0	0.0	275.4	268.8	275.4	268.8	268.8		268.8
Contractual	261.3	907.8	0.0	900.0	2,818.4	2,818.4	2,818.4	2,818.4	2,818.4		2,818.4
Commodities	45.5	52.9	0.0	0.0	52.9	52.9	52.9	52.9	52.9		52.9
Equipment	38.0	128.4	0.0	0.0	128.4	128.4	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		0.0
Grants, Claims	4,712.2	5,828.9	0.0	100.0	6,001.9	6,001.9	5,811.9	5,811.9	5,811.9		5,811.9
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-41.4	-72.5	-72.5	-72.5		-72.5
** Total Expend.	9,719.8	11,562.0	0.0	1,000.0	13,677.5	13,629.5	13,415.0	13,408.4	13,408.4		13,408.4
1002 Fed Rcpts	6,448.5	8,194.2		1,000.0	10,027.2	10,027.2	10,027.2	10,027.2	10,027.2		10,027.2
1003 G/F Match	1,911.6	1,926.3			1,926.3	1,926.3	1,926.3	1,926.3	1,926.3		1,926.3
1004 Gen Fund	1,270.9	1,275.1			1,504.1	1,456.1	1,241.6	1,235.0	1,235.0		1,235.0
1005 GF/Prgm	75.2				4.9	4.9	4.9	4.9	4.9		4.9
1053 Invst Loss	13.6	1.4			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig		165.0	-165.0		0.0	0.0	0.0	0.0	0.0		0.0
1117 VocSmBus			165.0		215.0	215.0	215.0	215.0	215.0		215.0
Perm Full Time	81.0	81.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0		80.0
Perm Part Time	0.0	0.0	0.0	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	0.0		0.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	11,539.0	4,377.5	243.5	907.8	52.9	128.4	0.0	5,828.9	0.0	81	0
Fed Rcpts		8,177.9										
G/F Match		1,922.4										
Gen Fund		1,273.7										
Stat Desig		165.0										
FY99 Cola Spread	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		16.3										
G/F Match		3.9										
Gen Fund		1.4										
Invst Loss		1.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.4										
Invst Loss		(1.4)										
Increase in General Fund Authority	Inc	190.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0	0	0
Gen Fund		190.0										
Increase in Federal Authority	Inc	2,000.0	0.0	0.0	1,900.0	0.0	0.0	0.0	100.0	0.0	0	0
Fed Rcpts		2,000.0										
Business Enterprise Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		(165.0)										
VocSmBu		165.0										
s												
PCN 05-2142 Trans In from Assistive Technology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
VR Counselor I RP 05-90-722	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 05-2023, 05-2100 and funding to Voc Rehab Admin	TrOut	(167.0)	0.0	0.0	0.0	0.0	0.0	0.0	(167.0)	0.0	-2	0
Fed Rcpts		(167.0)										
Transfer funding for Gov. Committee From Special Projects	TrIn	42.5	0.0	31.9	10.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		37.6										
GF/Prgm		4.9										
Increase Business Enterprise Program Funding	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
VocSmBu		50.0										
s												

Component Transaction Detail - FY00 Operating Budget

Component: **Client Services**
 RU: 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 FY00 Governor Amended to FY00 House *****												
usterity Measure	Dec	(41.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(41.4)	0	0
Gen Fund		(41.4)										
duce Travel for Governors ommittee	Dec	(6.6)	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.6)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
erse Increase in General nd Authority	Dec	(190.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(190.0)	(0.0)	-0	-0
Gen Fund		(190.0)										
usterity Measure	Dec	(72.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(72.5)	0	0
Gen Fund		(72.5)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
duce Travel for Governors ommittee	Dec	(6.6)	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.6)										
usterity Measure	Dec	(72.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(72.5)	0	0
Gen Fund		(72.5)										
eny GF Increment for aintenance of Effort	Dec	(190.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(190.0)	(0.0)	-0	-0
Gen Fund		(190.0)										
***** FY99 RPL's *****												
5-9-0587 Business Enterprise rogram	RPL	1,000.0	0.0	0.0	900.0	0.0	0.0	0.0	100.0	0.0	0	0
Fed Rcpts		1,000.0										
***** FY99 Supplementals *****												
hap 2, SLA99, Sec.9(c), change nd source	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		(165.0)										
VocSmBu		165.0										
s												

Component Detail - FY00 Operating Budget

Component: **Federal Training Grant**

Agency: **Department of Education**

BRU: **Vocational Rehabilitation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	20.8	30.3			30.3	30.3	30.3	30.3	30.3		30.3
Contractual	9.3	24.0			24.0	24.0	24.0	24.0	24.0		24.0
Commodities	1.0	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.	31.1	56.3			56.3	56.3	56.3	56.3	56.3		56.3
1002 Fed Rcpts	25.5	50.7			50.7	50.7	50.7	50.7	50.7		50.7
1003 G/F Match	5.6	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 - FY00 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 FY99 Conference Committee thru FY00 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 - FY00 Operating Budget

Component: **Vocational Rehabilitation Administration**

Agency: **Department of Education**

BRU: **Vocational Rehabilitation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	516.9	522.1			781.1	781.1	781.1	781.1	781.1		781.1
Travel	62.9	66.0			66.0	66.0	66.0	66.0	66.0		66.0
Contractual	316.8	489.6			489.6	489.6	489.6	489.6	489.6		489.6
Commodities	14.5	17.2			17.2	17.2	17.2	17.2	17.2		17.2
Equipment	47.5	29.1			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
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.	958.6	1,124.0			1,383.0	1,383.0	1,383.0	1,383.0	1,383.0		1,383.0
1002 Fed Rcpts	791.6	956.5			1,215.5	1,215.5	1,215.5	1,215.5	1,215.5		1,215.5
1003 G/F Match	165.6	167.5			167.5	167.5	167.5	167.5	167.5		167.5
1004 Gen Fund	0.4										
1053 Invst Loss	1.0										
Perm Full Time	8.0	8.0			11.0	11.0	11.0	11.0	11.0		11.0
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			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,121.6	519.7	66.0	489.6	17.2	29.1	0.0	0.0	0.0	8	0
Fed Rcpts		954.6										
G/F Match		167.0										
FY99 Cola Spread	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.9										
G/F Match		0.5										
Trans. PCN 05-2023, 05-2100 and Funding From Client Services	Trln	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts		167.0										
Increase Federal Authority & Establish 2 positions (1 tmp)	Inc	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Fed Rcpts		92.0										

Component Detail - FY00 Operating Budget

Component: **Independent Living Rehabilitation**

Agency: **Department of Education**

BRU: **Vocational Rehabilitation**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	82.4	89.7			89.7	89.7	89.7	89.7	89.7		89.7
Travel	40.2	40.6			40.6	40.6	40.6	40.6	40.6		40.6
Contractual	33.0	94.0			94.0	94.0	94.0	94.0	94.0		94.0
Commodities	2.4	4.1			4.1	4.1	4.1	4.1	4.1		4.1
Equipment	2.6	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	985.8	1,043.4			1,118.4	1,118.4	1,118.4	1,118.4	1,118.4		1,118.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,146.4	1,273.5			1,348.5	1,348.5	1,348.5	1,348.5	1,348.5		1,348.5
1002 Fed Rcpts	401.7	520.8			595.8	595.8	595.8	595.8	595.8		595.8
1003 G/F Match	57.7	57.8			57.8	57.8	57.8	57.8	57.8		57.8
1004 Gen Fund	534.6	534.6			534.6	534.6	534.6	534.6	534.6		534.6
1007 I/A Rcpts	152.3	160.3			160.3	160.3	160.3	160.3	160.3		160.3
1053 Invst Loss	0.1										
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	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,273.2	89.4	40.6	94.0	4.1	1.7	0.0	1,043.4	0.0	1	0
Fed Rcpts	520.8											
G/F Match	57.8											
Gen Fund	534.6											
I/A Rcpts	160.0											
FY99 Cola Spread	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.3											
Transfer Federal Funding Auth. From Assistive Technology	Trln	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0
Fed Rcpts	75.0											

Component Detail - FY00 Operating Budget

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

Agency: Department of Education

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,302.2	1,263.9			1,413.9	1,413.9	1,413.9	1,413.9	1,413.9		1,413.9
Travel	34.3	119.1			119.1	119.1	119.1	119.1	119.1		119.1
Contractual	778.7	1,011.1			1,011.1	1,011.1	1,011.1	1,011.1	1,011.1		1,011.1
Commodities	15.2	12.1			12.1	12.1	12.1	12.1	12.1		12.1
Equipment	1.5	118.0			118.0	118.0	118.0	118.0	118.0		118.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,080.3	1,680.8			2,280.8	2,280.8	2,280.8	2,280.8	2,280.8		2,280.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,212.2	4,205.0			4,955.0	4,955.0	4,955.0	4,955.0	4,955.0		4,955.0
1002 Fed Rcpts	4,117.8	4,105.9			4,855.9	4,855.9	4,855.9	4,855.9	4,855.9		4,855.9
1007 I/A Rcpts	94.4	99.1			99.1	99.1	99.1	99.1	99.1		99.1
Perm Full Time	22.0	23.0			26.0	26.0	26.0	26.0	26.0		26.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,198.5	1,257.4	119.1	1,011.1	12.1	118.0	0.0	1,680.8	0.0	23	0
Fed Rcpts		4,099.4										
I/A Rcpts		99.1										
FY99 Cola Spread	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.5										
Increase Federal Authority & Establish 3 Permanent Positions	Inc	750.0	150.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	3	0
Fed Rcpts		750.0										

Component Detail - FY00 Operating Budget

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

Agency: Department of Education

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	88.2	103.9			351.0	117.0	117.0	117.0	117.0		117.0
Travel	54.3	28.5			21.7	15.7	15.7	15.7	15.7		15.7
Contractual	63.5	62.3			123.1	66.1	66.1	66.1	66.1		66.1
Commodities	4.1	5.6			8.0	5.0	5.0	5.0	5.0		5.0
Equipment	0.9	0.0			10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	881.8	1,314.5			1,258.5	1,258.5	1,258.5	1,258.5	1,258.5		1,258.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,092.8	1,514.8			1,772.3	1,472.3	1,472.3	1,472.3	1,472.3		1,472.3
1002 Fed Rcpts	972.2	1,269.4			1,269.4	1,269.4	1,269.4	1,269.4	1,269.4		1,269.4
1004 Gen Fund	120.6	120.5			82.9	82.9	82.9	82.9	82.9		82.9
1005 GF/Prgm		4.9			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		120.0			420.0	120.0	120.0	120.0	120.0		120.0
Perm Full Time	2.0	2.0			6.0	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,514.3	103.4	28.5	62.3	5.6	0.0	0.0	1,314.5	0.0	2	0
Fed Rcpts	1,268.9											
Gen Fund	120.5											
GF/Prgm	4.9											
I/A Rcpts	120.0											
FY99 Cola Spread	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.5											
LIT to fund personal services	LIT	0.0	13.1	0.0	(13.1)	0.0	0.0	0.0	0.0	0.0	0	0
Increase Inter-Agency Receipts & Establish 4 Positions	Inc	300.0	234.0	6.0	57.0	3.0	0.0	0.0	0.0	0.0	4	0
I/A Rcpts	300.0											
Line item Transfer	LIT	0.0	0.0	5.0	34.0	5.0	10.0	0.0	(54.0)	0.0	0	0
Transfer Funding for Gov. Committee to Client Services	TrOut	(42.5)	0.0	(17.8)	(17.1)	(5.6)	0.0	0.0	(2.0)	0.0	0	0
Gen Fund	(37.6)											
GF/Prgm	(4.9)											
***** Changes from FY00 Governor Amended to FY00 House *****												
Miscellaneous Reducion	Dec	(300.0)	(234.0)	(6.0)	(57.0)	(3.0)	0.0	0.0	0.0	0.0	-4	0
I/A Rcpts	(300.0)											
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Miscellaneous Reducion	Dec	(300.0)	(234.0)	(6.0)	(57.0)	(3.0)	0.0	0.0	0.0	0.0	-4	0
I/A Rcpts	(300.0)											
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Miscellaneous Reducion	Dec	(300.0)	(234.0)	(6.0)	(57.0)	(3.0)	0.0	0.0	0.0	0.0	-4	0
I/A Rcpts	(300.0)											

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	102.8	133.4			76.9	76.9	76.9	76.9	76.9		76.9
Travel	25.8	102.6			102.6	102.6	102.6	102.6	102.6		102.6
Contractual	140.9	387.9			157.4	157.4	157.4	157.4	157.4		157.4
Commodities	3.2	19.7			19.7	19.7	19.7	19.7	19.7		19.7
Equipment	0.0	7.5			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	307.4	329.6			479.6	479.6	479.6	479.6	479.6		479.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	580.1	980.7			843.7	843.7	843.7	843.7	843.7		843.7
1002 Fed Rcpts	580.1	822.7			747.7	747.7	747.7	747.7	747.7		747.7
1007 I/A Rcpts		96.0			96.0	96.0	96.0	96.0	96.0		96.0
1108 Stat Desig		62.0			0.0	0.0	0.0	0.0	0.0		0.0
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	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	980.1	132.8	102.6	387.9	19.7	7.5	0.0	329.6	0.0	2	0
Fed Rcpts	822.1											
I/A Rcpts	96.0											
Stat Desig	62.0											
FY99 Cola Spread	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											
LIT to adjust personal services	LIT	0.0	(56.5)	0.0	56.5	0.0	0.0	0.0	0.0	0.0	0	0
PCN Trans Out to Client Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer Federal Authorization to Independent Living	TrOut	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(75.0)											
Decrease Statutory Designated Program Receipts	Dec	(62.0)	0.0	0.0	(62.0)	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig	(62.0)											
Line Item Transfer - RP05-9-0518	LIT	0.0	0.0	0.0	(150.0)	0.0	0.0	0.0	150.0	0.0	0	0
Delete Unfunded Non-Permanent PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

BRU: Vocational Rehabilitation

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	75.9	85.3			85.3	85.3	85.3	85.3	85.3		85.3
Travel	10.4	12.1			37.1	37.1	37.1	37.1	37.1		37.1
Contractual	8.4	13.1			63.1	63.1	63.1	63.1	63.1		63.1
Commodities	2.1	4.5			4.5	4.5	4.5	4.5	4.5		4.5
Equipment	7.3	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.	104.1	115.0			190.0	190.0	190.0	190.0	190.0		190.0
1004 Gen Fund	102.9	104.8			105.0	105.0	-0.0	-0.0	0.0		0.0
1005 GF/Prgm		10.0			10.0	10.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts					75.0	75.0	190.0	190.0	190.0		190.0
1053 Invst Loss	1.2	0.2			0.0	0.0	0.0	0.0	0.0		0.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	114.7	85.0	12.1	13.1	4.5	0.0	0.0	0.0	0.0	1	0
Gen Fund		104.7										
GF/Prgm		10.0										
FY99 Cola Spread	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Invst Loss		0.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Invst Loss		(0.2)										
Increase for Agency Compliance	Inc	75.0	0.0	25.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		75.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
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		(105.0)										
GF/Prgm		(10.0)										
I/A Rcpts		115.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Fund ADA with I/A Chargebacks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(105.0)										
GF/Prgm		(10.0)										
I/A Rcpts		115.0										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Education

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

BRU: Vocational Rehabilitation

Intent

Senate

Conf Comm

VETOED

- It is the intent of the legislature that the statewide responsibilities of the Americans with Disabilities Act be recognized through transfer to a central service agency such as the Office of the Governor or the Department of Administration.

Component Detail - FY00 Operating Budget

Component: **Library Operations**
 BRU: **Alaska Library and Museums**

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,104.5	2,077.9		0.0	2,077.9	2,077.9	2,077.9	2,077.9	2,077.9		2,077.9
Travel	62.5	22.0		0.0	22.0	22.0	22.0	22.0	22.0		22.0
Contractual	678.1	731.8		12.0	731.8	731.8	731.8	731.8	731.8		731.8
Commodities	214.2	328.3		0.0	428.3	428.3	428.3	428.3	428.3		428.3
Equipment	29.1	9.0		0.0	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	1,252.8	1,438.0		37.1	1,488.0	1,488.0	1,416.8	1,416.8	1,416.8		1,416.8
Miscellaneous	0.0	0.0		0.0	0.0	0.0	-50.0	-50.0	-50.0		-50.0
** Total Expend.	4,341.2	4,607.0		49.1	4,757.0	4,757.0	4,635.8	4,635.8	4,635.8		4,635.8
1002 Fed Rcpts	588.6	625.5		49.1	675.5	675.5	675.5	675.5	675.5		675.5
1004 Gen Fund	3,642.5	3,704.0			3,810.2	3,810.2	3,739.0	3,739.0	3,739.0		3,739.0
1005 GF/Prgm	46.0	113.0			113.0	113.0	63.0	63.0	63.0		63.0
1007 I/A Rcpts	42.8	158.3			158.3	158.3	158.3	158.3	158.3		158.3
1053 Invst Loss	21.3	6.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	38.0	38.0		0.0	38.0	38.0	38.0	38.0	38.0		38.0
Perm Part Time	2.0	2.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Library Operations**
 BRU: **Alaska Library and 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,594.4	2,065.3	22.0	731.8	328.3	9.0	0.0	1,438.0	0.0	38	2
Fed Rcpts		625.0										
Gen Fund		3,698.1										
GF/Prgm		113.0										
I/A Rcpts		158.3										
FY99 Cola Spread	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
Gen Fund		5.9										
Invst Loss		6.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.2										
Invst Loss		(6.2)										
Library Materials	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										
Transfer in Federal Authority From Commissions & Boards	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Fed Rcpts		50.0										
Adjust position count - added 2 temp positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Delete Excess Authority	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
GF/Prgm		(50.0)										
10% Reduction Library Grants	Dec	(71.2)	0.0	0.0	0.0	0.0	0.0	0.0	(71.2)	0.0	0	0
Gen Fund		(71.2)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Delete Excess Authority	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
GF/Prgm		(50.0)										
Pro-rate 10% Reduction in Library Grants	Dec	(71.2)	0.0	0.0	0.0	0.0	0.0	0.0	(71.2)	0.0	0	0
Gen Fund		(71.2)										
***** FY99 RPL's *****												
05-9-0584 Carryforward from Natl Endowment for Humanities	RPL	49.1	0.0	0.0	12.0	0.0	0.0	0.0	37.1	0.0	0	0
Fed Rcpts		49.1										

Component Detail - FY00 Operating Budget

Component: **Archives**
 BRU: **Alaska Library and Museums**

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	552.3	557.6		33.0	550.0	550.0	550.0	550.0	550.0		550.0
Travel	6.2	13.6		19.7	23.6	23.6	23.6	23.6	23.6		23.6
Contractual	39.5	34.2		45.1	51.8	51.8	51.8	51.8	51.8		51.8
Commodities	62.7	44.0		0.1	64.0	64.0	64.0	64.0	64.0		64.0
Equipment	26.6	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	687.3	649.4		97.9	689.4	689.4	689.4	689.4	689.4		689.4
1002 Fed Rcpts	8.5			97.9	40.0	40.0	40.0	40.0	40.0		40.0
1004 Gen Fund	532.9	553.9			555.0	555.0	555.0	555.0	555.0		555.0
1007 I/A Rcpts	142.1	94.4			94.4	94.4	94.4	94.4	94.4		94.4
1053 Invst Loss	3.8	1.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	11.0	9.0		0.0	9.0	9.0	9.0	9.0	9.0		9.0
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 - FY00 Operating Budget

Component: **Archives**
 BRU: **Alaska Library and 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	646.1	554.3	13.6	34.2	44.0	0.0	0.0	0.0	0.0	9	0
Gen Fund		552.9										
I/A Rcpts		93.2										
FY99 Cola Spread	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.0										
I/A Rcpts		1.2										
Invst Loss		1.1										
LIT to adjust personal services	LIT	0.0	(7.6)	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Invst Loss		(1.1)										
Gold Rush Curriculum	Inc	40.0	0.0	10.0	10.0	20.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		40.0										
***** FY99 RPL's *****												
05-9-0569 Gold Rush Curriculum	RPL	97.9	33.0	19.7	45.1	0.1	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		97.9										

Component Detail - FY00 Operating Budget

Component: **Museum Operations**
 BRU: **Alaska Library and Museums**

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	939.3	977.3			977.3	977.3	977.3	977.3	977.3		977.3
Travel	22.1	10.5			10.5	10.5	10.5	10.5	10.5		10.5
Contractual	219.1	274.5			274.5	274.5	274.5	274.5	274.5		274.5
Commodities	52.8	75.5			75.5	75.5	75.5	75.5	75.5		75.5
Equipment	11.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	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	0.0	0.0	0.0		0.0
** Total Expend.	1,330.7	1,423.4			1,423.4	1,423.4	1,423.4	1,423.4	1,423.4		1,423.4
1002 Fed Rcpts		30.0			30.0	30.0	30.0	30.0	30.0		30.0
1004 Gen Fund	1,113.8	1,125.0			1,127.4	1,127.4	1,127.4	1,127.4	1,127.4		1,127.4
1005 GF/Prgm	205.8	255.9			255.9	255.9	255.9	255.9	255.9		255.9
1053 Invst Loss	9.0	2.4			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	2.1	10.1			10.1	10.1	10.1	10.1	10.1		10.1
Perm Full Time	16.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	5.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Museum Operations**
 BRU: Alaska Library and 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,418.8	972.7	10.5	274.5	75.5	0.0	0.0	85.6	0.0	16	4
Fed Rcpts		30.0										
Gen Fund		1,122.8										
GF/Prgm		255.9										
Stat Desig		10.1										
FY99 Cola Spread	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
Invst Loss		2.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
Invst Loss		(2.4)										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Education

Comp: **Museum Operations**
BRU: Alaska Library and Museums

Intent

House Senate Conf Comm VETOED

- It is the intent of the legislature that the department develop a plan to fully fund public operations of the Sheldon Jackson Museum from General Fund Program Receipts or Statutory Designated Program Receipts in the FY01 budget.

Component Detail - FY00 Operating Budget

Component: **Specific Cultural Programs**
 BRU: **Alaska Library and Museums**

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	41.7	41.7			41.7	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.	41.7	41.7			41.7	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	41.7	41.7			41.7	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 - FY00 Operating Budget

Component: **Specific Cultural Programs**
 BRU: **Alaska Library and 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	41.7 ConfCom	41.7	0.0	0.0	0.0	0.0	0.0	0.0	41.7	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Miscellaneous Reduction Gen Fund	(41.7) Dec	(41.7)	0.0	0.0	0.0	0.0	0.0	0.0	(41.7)	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Miscellaneous Reduction Gen Fund	(41.7) Dec	(41.7)	0.0	0.0	0.0	0.0	0.0	0.0	(41.7)	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Miscellaneous Reduction Gen Fund	(41.7) Dec	(41.7)	0.0	0.0	0.0	0.0	0.0	0.0	(41.7)	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	674.4	792.6			862.3	862.3	862.3	862.3	862.3		862.3
Travel	62.8	105.9			94.9	94.9	94.9	94.9	94.9		94.9
Contractual	104.4	75.7			75.7	75.7	75.7	75.7	75.7		75.7
Commodities	20.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Equipment	10.3	1.4			1.4	1.4	1.4	1.4	1.4		1.4
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.	871.9	991.6			1,050.3	1,050.3	1,050.3	1,050.3	1,050.3		1,050.3
1002 Fed Rcpts	52.5	75.3			75.3	75.3	75.3	75.3	75.3		75.3
1005 GF/Prgm		10.0			10.0	10.0	10.0	10.0	10.0		10.0
1106 P-Sec Rcpt	819.4	906.3			965.0	965.0	965.0	965.0	965.0		965.0
Perm Full Time	13.0	13.0			14.0	14.0	14.0	14.0	14.0		14.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	988.2	789.2	105.9	75.7	16.0	1.4	0.0	0.0	0.0	13	0
Fed Rcpts		75.0										
GF/Prgm		10.0										
P-Sec Rcpt		903.2										
FY99 Cola Spread	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
P-Sec Rcpt		3.1										
Line item transfer	LIT	0.0	11.0	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Trin postsecondary receipts & 1 PCN from Student Loan Ops	Trln	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
P-Sec Rcpt		58.7										

Component Detail - FY00 Operating Budget

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

Agency: Department of Education

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,932.0	4,035.5			4,112.5	4,112.5	4,112.5	4,112.5	4,112.5		4,112.5
Travel	27.3	61.2			55.4	55.4	55.4	55.4	55.4		55.4
Contractual	2,109.2	2,331.6			2,266.9	2,266.9	2,266.9	2,266.9	2,266.9		2,266.9
Commodities	61.5	75.3			75.3	75.3	75.3	75.3	75.3		75.3
Equipment	55.1	20.0			20.0	20.0	20.0	20.0	20.0		20.0
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.	6,185.1	6,523.6			6,530.1	6,530.1	6,530.1	6,530.1	6,530.1		6,530.1
1004 Gen Fund		10.0			10.0	10.0	10.0	10.0	10.0		10.0
1106 P-Sec Rcpt	6,185.1	6,513.6			6,520.1	6,520.1	6,520.1	6,520.1	6,520.1		6,520.1
Perm Full Time	85.0	83.0			84.0	84.0	84.0	84.0	84.0		84.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	6,492.5	4,004.4	61.2	2,331.6	75.3	20.0	0.0	0.0	0.0	83	0
P-Sec Rcpt		6,492.5										
FY99 Cola Spread	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
P-Sec Rcpt		21.1										
Increase for Collections	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
P-Sec Rcpt		65.2										
Line item transfer	LIT	0.0	50.8	(5.8)	(45.0)	0.0	0.0	0.0	0.0	0.0	0	0
Ch54 SLA98 (HB193) Repay Graduate Education Aid	FisNt99	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.0										
Trout Student loan ops & 1 PCN to program admin	TrOut	(58.7)	(39.0)	0.0	(19.7)	0.0	0.0	0.0	0.0	0.0	-1	0
P-Sec Rcpt		(58.7)										

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	82.2	83.0			85.0	85.0	85.0	85.0	85.0		85.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	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.	82.2	83.0			85.0	85.0	85.0	85.0	85.0		85.0
1004 Gen Fund	82.2	83.0			85.0	85.0	85.0	85.0	85.0		85.0
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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	83.0 ConfCom	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase in WICHE Dues Gen Fund	2.0 Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: Department of Education

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,350.4	1,355.0			1,435.0	1,435.0	1,285.0	1,435.0	1,435.0		1,435.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	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.	1,350.4	1,355.0			1,435.0	1,435.0	1,285.0	1,435.0	1,435.0		1,435.0
1004 Gen Fund	1,350.4	1,355.0			1,435.0	1,435.0	1,285.0	1,435.0	1,435.0		1,435.0
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 - FY00 Operating Budget

Component: **WWAMI Medical Education**
 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 1,355.0	ConfCom	1,355.0	0.0	0.0	1,355.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase for Contract Fees Gen Fund 80.0	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce Contract Fees Gen Fund (150.0)	Dec	(150.0)	0.0	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Department of Education**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</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	243.8	80.0			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.	243.8	80.0			0.0	0.0	0.0	0.0	0.0		0.0
1002 Fed Rcpts	243.8	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Fed Rcpts	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0
Federal Student Aid reduction of excess federal authority Fed Rcpts	Dec	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	0.0	0	0

