

Education
OPERATING



*State of Alaska
The Legislature*



JUNEAU ALASKA

Alaska State Legislature

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EDUCATION

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LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811

STATE OF ALASKA — OPERATING BUDGET SUMMARY

13:07

5/09/79

* * * * * EDUCATION * * * * *

SHORT
FORM
PAGE

	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
	ALASKA HISTORICAL COMMISSION	192.4	207.0	344.2	347.0	344.2	137.2	66.2%
6	ALASKA ARTS COUNCIL							
8	ADMINISTRATION AND SUPPORT	240.0	250.0	261.3	301.1	288.6	38.6	15.3%
	GRANTS	1069.0	1133.0	1150.0	1234.0	1421.8	288.8	25.5%
	*** PROGRAM TOTAL ***	1309.0	1383.0	1411.3	1535.1	1710.4	327.4	23.6%
	*** AGENCY TOTAL ***	1501.4	1590.0	1755.5	1882.1	2054.6	464.6	29.1%
	DEPARTMENT OF ADMINISTRATION							
10	TEACHER RETIREMENT							
	REGULAR TRS STATE	15089.1	17187.4	16426.6	16426.6	17187.4		
	DEPARTMENT OF EDUCATION							
	FINANCIAL SUPPORT PROGRAMS							
12	PUPIL TRANSPORTATION	17210.6	19900.0	20269.3	20647.0	20647.0	747.0	3.7%
14	PUPIL TRANSPORTATION-PRIVATE							
16	DEBT RETIREMENT-LOCAL	22273.3	25011.1	24081.0	24081.0	24081.0	-930.1	-3.6%
18	STUDENT LUNCH PROGRAM	2700.0	2700.0	2700.0	2700.0	2700.0		
22	FINE ARTS CAMPS			60.0		60.0	60.0	100.0%
24	TOBACCO TAX DISTRIBUTION	2003.2	2003.2	2003.2	2003.2	2003.2		
26	LOCAL FORMULA-REAA	8973.7	6742.2	8790.2	8790.2	8790.2	2048.0	30.3%
28	SQS ASHA PAYMENTS	286.0	286.0	286.0	286.0	286.0		
30	BILINGUAL FUND	724.5	496.3		496.3		-496.3	-100.0%
32	REGIONAL RESOURCE CENTERS	350.0	350.0	300.0		300.0	-50.0	-14.2%
34	FEDERAL PROGRAMS	11488.5	11488.5	11488.5	11488.5	11488.5		
36	TUITION STUDENTS	3944.4	4181.1	3900.0	3900.0	3900.0	-281.1	-6.6%
38	BOARDING HOME GRANTS	2886.2	2736.2	1900.0	1900.0	1900.0	-836.2	-30.5%
40	STATE CONTRACT PROGRAMS	17684.2	19584.1	17700.0	17700.0	17470.0	-2114.1	-10.7%
42	RSVP	560.0	700.0	700.0	700.0	620.0	-80.0	-11.3%
	*** PROGRAM TOTAL ***	91084.6	96178.7	94178.2	95042.2	94245.9	-1932.8	-2.0%
46	ADMINISTRATION & PROGRAM SUPPO							
48	ADMINISTRATIVE SERVICES	701.2	874.0	753.1	753.1	753.1	-120.9	-13.7%
50	FINANCIAL ACCOUNTING & AUDIT	387.5	402.3	387.8	388.6	387.8	-14.5	-3.5%
52	GENERAL OVERHEAD	600.3	817.3	740.2	740.2	740.2	-77.1	-9.3%
	TERMINAL LEAVE							
	*** PROGRAM TOTAL ***	1689.0	2093.6	1881.1	1881.9	1881.1	-212.5	-10.0%
56	FOUNDATION PROGRAM COMPONENTS							
58	STUDENT ADM SUPPORT	153215.0	167442.4	168031.1	168031.1	168031.1	588.7	0.3%
60	SPECIAL EDUCATION ADJUSTMENTS	20000.0	22200.9	22032.1	22032.1	22032.1	-168.8	-0.7%
62	VOCATIONAL EDUC. ADJUSTMENTS	13600.0	15202.3	14977.4	14977.4	14977.4	-224.9	-1.5%
64	BIA TRANSFER UNITS		200.0				-200.0	-100.0%
66	CORRESPONDENCE STUDY-ODE	941.0	1496.0	1145.1	1304.6	1145.1	-350.9	-23.5%
68	CORRESPONDENCE STUDY-LOCAL	3121.4	3468.0	3437.2	3437.2	3437.2	-30.8	-0.8%
70	COMMUNITY SCHOOLS ADJUSTMENTS	1212.7	1174.9	1174.9	1875.0	1229.9	55.0	4.6%
	BILINGUAL PROGRAM ADJUSTMENT	5282.1	5786.5	5808.2	5808.2	5808.2	21.7	0.3%
74	*** PROGRAM TOTAL ***	197372.2	216971.0	216406.0	217465.6	216661.0	-310.0	0.0%
	MUSEUMS	547.5	553.3	586.7	603.7	641.2	87.9	15.8%
78	STATE LIBRARY							
80	REGULAR OPERATIONS	1686.2	1735.0	1639.4	1639.4	1885.8	150.8	8.6%
82	ANCHORAGE MEDIA CENTER	509.7	504.4	484.4	484.4	484.4	-20.0	-4.0%
84	AK HEALTH SCI LIBRAR	121.6	158.6	137.4	161.3	161.3	2.7	1.6%
	BLUE BOOK	36.0	9.0	9.0	9.0	9.0		
	*** PROGRAM TOTAL ***	2353.5	2407.0	2270.2	2294.1	2540.5	133.5	5.5%
88	PUBLIC BROADCASTING COMMISSION	2790.3	2930.8	3452.1	2805.8	3844.4	913.6	31.1%
	PROGRAM EVALUATION							
92	K-12 EDUCATION PROGRAM	684.3	787.3	663.1	669.5	663.1	-124.2	-15.7%
94	CAREER & VOCATIONAL EDUCATION	642.9	657.1	626.9	626.9	626.9	-30.2	-4.5%
96	SPECIAL EDUCATION	276.0	344.6	310.8	321.0	532.2	187.6	54.3%
98	SUPPLEMENTAL PROGRAMS	747.0	883.0	883.0	883.0	883.0		
	*** PROGRAM TOTAL ***	2350.2	2672.0	2483.8	2500.4	2705.2	33.2	1.1%
102	PROFESSIONAL TEACHING PRACTICE	70.0	108.5	77.0	77.0	77.0	-31.5	-29.0%
	EXECUTIVE ADMINISTRATION							
106	COMMISSIONER	775.7	833.0	666.4	672.3	666.4	-166.6	-20.0%
108	PLANNING INFO & RESEARCH	597.5	714.3	675.9	675.9	717.6	3.3	0.5%
110	BOARDS & COMMISSIONS	236.0	187.2	160.9	166.9	160.9	-26.3	-14.0%
	*** PROGRAM TOTAL ***	1609.2	1734.5	1503.2	1515.1	1544.9	-189.6	-10.8%
114	PROJECT ETA	2032.1	1874.0	1874.0	1874.0	1874.0		
	DEPARTMENT OF EDUCATION							
116	CROSS CULTURAL EDUCATION	388.1	422.8	337.6	337.6	337.6	-85.2	-20.1%
120	STUDENT FINANCIAL AID							
	SCHOLARSHIP LOAN PROGRAM	5000.0	5800.0	7500.0	7500.0	8150.0	2350.0	40.5%

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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* * * * * EDUCATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
122	SCHOLAR LOAN PROG-FF						
124	WICHE-STUDENT EXCHANGE PROG	715.7	767.8	766.1	878.5	878.5	110.7 14.3%
126	STUDENT INCENTIVE GRANT PROG	152.0	152.0	240.8	240.8	240.8	88.8 58.3%
	*** PROGRAM TOTAL ***	5867.7	6719.8	8506.9	8619.3	9269.3	2549.5 37.8%
130	POST SECONDARY EDUCATION COMM.						
132	GENERAL ADMINISTRATION	546.7	634.9	608.7	619.1	614.7	-20.2 -3.1%
134	STUDENT FIN. AID ADMIN.	496.2	568.6	536.0	536.6	536.0	-32.6 -5.6%
	CENTER FOR STAFF DEVELOPMENT						
	*** PROGRAM TOTAL ***	1042.9	1203.5	1144.7	1155.7	1150.7	-52.8 -4.3%
138	ADULT EDUC & VOC TRAINING						
140	ADULT BASIC EDUCATION	1158.3	1173.1	1173.1	1173.1	1173.1	
142	FIRE SERVICE TRAINING	72.1	91.4	91.4	91.4	91.4	
144	ADULT VOCATIONAL EDUCATION	103.7	109.9	109.9	109.9	109.9	
146	COMMUNITY SCHOOLS PLANNING		96.6				-96.6 -100.0%
148	CETA VOC. ED. GRANTS	200.0	212.0	212.0	212.0	212.0	
	GRANTS ADMIN.	615.6	615.4	560.5	560.5	560.5	-54.9 -8.8%
	*** PROGRAM TOTAL ***	2149.7	2298.4	2146.9	2146.9	2146.9	-151.5 -6.5%
152	SKILL CENTER						
	SKILL CENTER	2577.3	2876.6	2604.8	2607.8	2902.8	26.2 0.8%
156	VOCATIONAL REHABILITATION						
158	COUNSELING & PLACEMENT	1966.2	2123.6	2088.3	2088.3	2088.3	-35.3 -1.6%
160	SERVICES TO CLIENTS	1764.9	1977.8	2127.8	2127.8	2127.8	150.0 7.5%
162	ADMINISTRATION	511.2	551.2	551.2	551.2	551.2	
164	SPECIALIZED FACILITIES	115.9	271.3	376.9	376.9	376.9	105.6 38.8%
166	STATE SUPPORTED FAC	50.0		48.0		48.0	48.0 100.0%
168	DISABILITY DETERMINATION	604.9	742.1	742.1	742.1	742.1	
170	EMPLOYMENT OF THE HANDICAPPED	54.9	58.1	58.1	58.1	58.1	
	INDEP. LIVING REHABILITATION			555.0	555.0	555.0	555.0 100.0%
	*** PROGRAM TOTAL ***	5068.0	5724.1	6547.4	6499.4	6547.4	823.3 14.3%
	*** AGENCY TOTAL ***	318992.3	346768.6	346200.6	347426.5	348369.9	1601.3 0.5%
	STATE BOND COMMITTEE						
172	DEBT SERVICE						
174	GENERAL EDUCATION	12730.7	16426.6	16426.6	16426.6	16748.6	322.0 2.0%
	LIBRARIES	505.0	599.0	599.0	599.0	599.0	
	*** PROGRAM TOTAL ***	13235.7	17025.6	17025.6	17025.6	17347.6	322.0 1.8%
	***** TOTAL EXPENDITURES	348818.5	382571.6	381408.3	382760.8	384959.5	2387.9 0.5%
	***** FUNDING						
	FED. RECEIPT	22775.4	22983.1	23838.0	23863.0	23863.0	879.9 3.7%
	GENERAL FUND	301402.4	333841.9	331913.4	332706.4	335777.2	1935.3 0.5%
	OTHER FUNDS	24640.7	25746.6	25656.9	26191.4	25319.3	-427.3 -1.6%

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	DEPARTMENT OF EDUCATION						
178	SEWARD SKILL CENTER					20.0	20.0 100.0%
	INDUSTRIAL LIBRARY						
180	STATE LIBRARY						
184	RARE ALASKANA		10.0		10.0	10.0	10.0 100.0%
	ANCHORAGE-WOODLAND PARK NEIGHB			100.0		100.0	100.0 100.0%
	*** PROGRAM TOTAL ***		10.0	100.0	10.0	110.0	100.0 1000.0%
	STATE MUSEUM						
188	ACQUISITIONS OF MUSEUM OBJECTS		56.0		56.0	56.0	56.0 100.0%
190	TRANSPORTATION MUSEUM			50.0		50.0	50.0 100.0%
192	SHELDON MUSEUM RENOVATION			87.2		87.2	87.2 100.0%
	*** PROGRAM TOTAL ***		56.0	137.2	56.0	193.2	137.2 245.0%
	PUBLIC BROADCASTING COMM						
196	TRANSMITTER EQUIP KSTK-WRANGEL		4.9		4.9		-4.9 -100.0%
198	PORT HEIDEN-TV TRANS. INST.			12.5		12.5	12.5 100.0%
200	TV TRANS. & CABLE-ANVIK, HUGHE			37.5		37.5	37.5 100.0%
202	TV TRANS. & CABLE-TELIDA, MT. V			25.0		25.0	25.0 100.0%
204	TRANS & CABLE-STONY R, KALT, KOY			37.5		37.5	37.5 100.0%
206	KYUK TRANSLATOR-LIME VILLAGE			25.0		25.0	25.0 100.0%
208	KYUK TRANSLATOR-SHELDON POINT			15.0		15.0	15.0 100.0%
210	LYNN CANAL PUBLIC BROADCASTING			61.0		61.0	61.0 100.0%
212	TV TRANSMITTER-SAND POINT			10.0		10.0	10.0 100.0%
214	KTOO-TV EARTH STAT-EQUITY MAT			25.0		25.0	25.0 100.0%
216	KTOO-TV MASTER VIDEO REC EQP.			75.0		75.0	75.0 100.0%
218	SEWARD - TV ANTENNA			40.0		40.0	40.0 100.0%
220	SITKA-SHELDON JACKSON-TV			16.0		16.0	16.0 100.0%
222	TALKEETNA-TV			15.0		15.0	15.0 100.0%
224	COOPER LANDING MINI TV			30.0		30.0	30.0 100.0%
226	GALENA-RADIO RECEIVING LINE			16.0		16.0	16.0 100.0%
228	TV TRANS., CABLE, TARIFF ALLAK			37.5		37.5	37.5 100.0%
230	TV TRANS. CABLE TARIFF-VEN, CH			37.5		37.5	37.5 100.0%
232	KTOO-TV TRANSLATOR-MENDEN			16.0		16.0	16.0 100.0%
	*** PROGRAM TOTAL ***		4.9	223.5	4.9	544.0	539.1 11002.0%
	STATE CONTRACT PROGRAMS						
236	KAWERAK, INC.-PAYMENT UTILITIE			189.8		189.8	189.8 100.0%
	*** AGENCY TOTAL ***		70.9	650.5	70.9	1057.0	986.1 1390.7%
	DEPARTMENT OF TRANSPORTATION						
240	ANCHORAGE SKILL CENTER					1010.0	1010.0 100.0%
	PURCHASE/CONSTRUCTION						
244	CITY/BOROUGH SCHOOL DISTRICTS						
246	MAT-SU SCHOOLS-ACCESS, ROAD			340.0		340.0	340.0 100.0%
248	HAINES-ELEM SCHOOL REPAIRS			250.0		250.0	250.0 100.0%
250	KLAWOCK-HIGH SCHOOL DESIGN STU			150.0		150.0	150.0 100.0%
252	KODIAK-OUZINKIE SCHOOL			100.0		100.0	100.0 100.0%
254	ANCHORAGE-EAST HIGH AUDITORIUM			150.0		150.0	150.0 100.0%
256	KAKE-HIGH SCHOOL AQUACULTURE			20.0		20.0	20.0 100.0%
258	WRANGELL-SCHOOL PROJ SHORTFALL			150.0		250.0	250.0 100.0%
260	KODIAK-CHINIAK SCHOOL REPAIRS			18.6		18.6	18.6 100.0%
262	DILLINGHAM-REMODEL, CONSTRUCT					4135.0	4135.0 100.0%
264	NOME-SCHOOL REPAIRS					100.0	100.0 100.0%
266	ST. MARY'S-ROOF REPAIR					208.0	208.0 100.0%
268	GALENA-RE-ROOF SCHOOL					65.0	65.0 100.0%
	BRISTOL BAY-PAY PAST INDEBT					600.0	600.0 100.0%
	*** PROGRAM TOTAL ***			1178.6		6386.6	6386.6 100.0%
272	ALASKA CENTRAL RAILBELT REAA					223.7	223.7 100.0%
274	ANDERSON-CONST. SHORTFALL					177.3	177.3 100.0%
	CANTWELL-CONST. SHORTFALL					401.0	401.0 100.0%
	*** PROGRAM TOTAL ***						
278	YUKON-KOYUKUK REAA					80.0	80.0 100.0%
280	NULATO-UPGRADE & GENERATOR					10.0	10.0 100.0%
282	RUBY-PLAY AREA UPGRADE					190.0	190.0 100.0%
	KALTAG-SCHOOL UPGRADE					280.0	280.0 100.0%
	*** PROGRAM TOTAL ***						
286	ALASKA GATEWAY REAA					144.0	144.0 100.0%
	TANACROSS-SCHOOL ADDITION						
290	YUKON FLATS REAA					40.0	40.0 100.0%
292	CHALKYITSIK-FACILITIES UPGRADE					125.0	125.0 100.0%
	STEVENS VILLAGE-SPACE EXP & UP					165.0	165.0 100.0%
	*** PROGRAM TOTAL ***						
	IDITAROD REAA						

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296	ANVIK-OIL STORAGE, WATER					280.0	280.0	100.0%
298	SHAGELUK-WATER & SEWAGE					280.0	280.0	100.0%
300	GRAYLING-SCHOOL CONSTRUCT					109.3	109.3	100.0%
302	MCGRATH-DISTRICT ADMIN BLDG					150.0	150.0	100.0%
304	NIKOLAI-CODE UPGRADES					10.0	10.0	100.0%
	*** PROGRAM TOTAL ***					829.3	829.3	100.0%
	NORTHWEST ARCTIC REAA							
308	LIFE SAFETY PROJECTS					467.9	467.9	100.0%
310	SWIMMING EDUC & SAFETY					50.0	50.0	100.0%
312	BOATING SAFETY PROGRAM					25.0	25.0	100.0%
	*** PROGRAM TOTAL ***					542.9	542.9	100.0%
	COPPER RIVER REAA							
316	KENNY LAKE FOUNDATION REPR		75.0		75.0	75.0		
318	NABESNA SCHOOL-FIRE, CONSTRUCT			3.0		3.0	3.0	100.0%
320	CHISTOCHINA-FIRE, CONSTRUCTION			3.5		3.5	3.5	100.0%
	*** PROGRAM TOTAL ***		75.0	6.5	75.0	81.5	6.5	8.6%
	CHUGACH REAA							
324	CONST/EQUIP HI SCHOOL-TATITLEK		900.0		900.0	900.0		
326	WHITTIER-SCHOOL COMPLETION					700.0	700.0	100.0%
	*** PROGRAM TOTAL ***		900.0		900.0	1600.0	700.0	77.7%
	LAKE & PENINSULA REAA							
328	CHIGNIK LAKE-SCHOOL COMPLETION			100.0		100.0	100.0	100.0%
332	NEWHALEN REMODEL-SUPPLEMENTAL					190.0	190.0	100.0%
334	BUILDING RENOVATION					116.9	116.9	100.0%
	*** PROGRAM TOTAL ***			100.0		406.9	406.9	100.0%
	LOWER KUSKOKWIM REAA							
338	NELSON ISLAND FUEL FILL LINE			20.0		20.0	20.0	100.0%
340	BETHEL SCHS HEALTH & LIFE SAFE		563.5		563.5	563.5		
342	KONGIGANAK SCHOOL H & L SAFETY		197.0		197.0	197.0		
344	ATMAUTLUAK SCHOOL H & L SAFETY		109.6		109.6	109.6		
346	PLATINUM SCHOOL HEALTH & LIFE		41.0		41.0	41.0		
348	BETHEL SCHOOL-HEATING SYSTEM			70.0		70.0	70.0	100.0%
350	BETHEL KILBUCK SCHOOL-KITCHEN			150.0		150.0	150.0	100.0%
	*** PROGRAM TOTAL ***		911.1	240.0	911.1	1151.1	240.0	26.2%
	LOWER YUKON REAA							
354	HOOPER BAY HEALTH & LIFE SAFET		81.5		81.5	81.5		
356	MT VILLAGE H.S. HEALTH & LIFE		74.7		74.7	74.7		
358	FORTUNA LEDGE SCHOOL H & L SAF		81.6		81.6	81.6		
360	RUSSIAN MISSION HEALTH & L.S.		49.1		49.1	49.1		
362	PITKAS POINT SCH. H & L SAFETY		44.9		44.9		-44.9	-100.0%
364	EMMONAK SCHOOL H & L SAFETY		83.9		83.9	83.9		
366	CONSTRUCTION SHORTFALLS					1300.0	1300.0	100.0%
	*** PROGRAM TOTAL ***		415.7		415.7	1670.8	1255.1	301.8%
	BERING STRAITS REAA							
370	SHISMAREF HEALTH & LIFE SAFETY		146.2		146.2		-146.2	-100.0%
372	KOYUK SCHOOL H & L SAFETY		158.4		158.4		-158.4	-100.0%
374	TELLER SCHOOL H & L SAFETY		65.1		65.1		-65.1	-100.0%
376	WALES SCHOOL H & L SAFETY		425.1		425.1		-425.1	-100.0%
378	UNALAKLEET-WHITE ALICE RENOV.					230.0	230.0	100.0%
	*** PROGRAM TOTAL ***		794.8		794.8	230.0	-564.8	-71.0%
	KUSPUK REAA							
382	ANIAK-ELEMENTARY-FIRE, ELEC, HEA			26.0		26.0	26.0	100.0%
384	LOWER KALSKAG-FIRE CODE, FURN			9.0		9.0	9.0	100.0%
386	UPPER KALSKAG-WELL DRILLING			20.0		20.0	20.0	100.0%
388	ANIAK-WHITE ALICE RENOV.					250.0	250.0	100.0%
390	CROOKED CREEK-CONST. SHORTFALL					265.0	265.0	100.0%
392	CROOKED CREEK-POWER					35.0	35.0	100.0%
	*** PROGRAM TOTAL ***			55.0		605.0	605.0	100.0%
	*** AGENCY TOTAL ***		3096.6	1580.1	3096.6	15504.1	12407.5	400.6%
	***** TOTAL EXPENDITURES		3167.5	2230.6	3167.5	16561.1	13393.6	422.7%
	***** FUNDING							
	GENERAL FUND		3167.5	2230.6	3167.5	16331.1	13163.6	415.5%
	OTHER FUNDS					230.0	230.0	100.0%

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STATE OF ALASKA — PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
UNIVERSITY OF ALASKAsee University
for Education
Summary

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AMD	FISCAL YEAR 1980	HOUSE	SENATE	F.C.C.
UNIVERSITY OF ALASKA	107885.6	144914.3	302.1	173697.1	42.9	165078.5	160462.2	159919.6	160220.0
STATE BOND COMMITTEE	9040.5	10194.0		11072.1		10982.3	10982.3	10982.3	11222.0
TOTALS	116926.1	155108.3	302.1	184769.2	42.9	176060.8	171444.5	170901.9	171442.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				19.1	-99.9	13.5	10.5	10.1	10.5
OBJECTS OF EXPENDITURE:									
PERS. SERV.	73413.6	98800.1	15.9	116497.8	76.2	110739.8	109271.3	108812.5	109291.7
TRAVEL	2670.3	3318.1		4649.2	1.6	4270.1	3245.9	3162.0	3318.7
CONTRACTUAL	20878.0	25782.8	8.4	31900.6	-38.1	31316.0	29208.9	29089.8	28366.5
COMMODITIES	4241.7	7336.1	4.2	8039.5	4.2	7805.8	7439.7	7631.1	7476.9
EQUIPMENT	2469.1	3070.6	253.2	5349.1	4.0	3760.4	3463.9	3324.4	3246.9
LANDS/BLDGS	2.9	27.5		86.4		32.5	5.0	5.0	5.0
GRANTS, CLMS	1127.3	1450.3	20.4	1529.9		1592.2	1588.4	1588.4	1653.9
MISC.	12123.2	15322.8		16716.7	-5.0	16544.0	17221.4	17289.0	18082.4
FUNDING SOURCES:									
FEDERAL RECEIPTS	29422.1	36588.6	29.4	45751.5		45751.5	45251.0	45635.9	45120.6
GENERAL FUND MATCH	2053.0	2183.0		2292.8	7.1	2247.1	2174.3	2154.1	2202.2
GENERAL FUND	70120.5	79478.2	250.0	96501.2	-22.1	86918.6	83211.8	82137.2	83393.9
INTER-AGENCY RECEIPTS		12347.0		12947.0		12947.0	12953.0	12953.0	12953.0
PROGRAM RECEIPTS	3160.3	14521.4	22.7	11988.9	51.7	11973.1	11980.4	11980.4	11930.4
STUDENT FEES, U OF A	5368.3	4261.4		6441.7		7185.4	6773.0	6745.3	6520.9
OVERHEAD, U OF A	4248.9	3165.0		3481.9	6.2	3673.9	3838.4	4058.4	4058.4
RESTRICTED RECEIPTS, U/A	2553.0	2563.7		5364.2		5364.2	5262.6	5237.6	5262.6
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				21.4	-100.0	9.3	4.6	3.3	4.9
POSITIONS:									
FULL-TIME	2380.0	2454.0		2421.0		2304.0	2292.0	2272.0	2297.0
PART-TIME	241.0	306.0		258.0		209.0	195.0	189.0	198.0
TEMPORARY	159.0	345.0		214.0		31.0	34.0	31.0	32.0
MAN-MONTHS	30879.0	34225.0		37382.0		35678.0	34847.0	34652.0	34921.0

5/11/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
EDUCATION

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	REQUEST	GOV AMD	FISCAL YEAR 1980 GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF EDUCATION				185.9		70.9	650.5	70.9	1057.0
DEPARTMENT OF TRANSPORTATION				3600.2		3096.6	1580.1	3096.6	15504.1
TOTALS				3786.1		3167.5	2230.6	3167.5	16561.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0		100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:									
EQUIPMENT				9.9		4.9		4.9	
LANDS/BLDGs				3666.2		3162.6	20.0	3162.6	2342.9
MISC.				110.0			2210.6		14218.2
FUNDING SOURCES:									
GENERAL FUND				3781.1		3167.5	2230.6	3167.5	16331.1
PROGRAM RECEIPTS				5.0					230.0
PUBLIC LAW 81-874/GF									
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0		100.0	100.0	100.0	100.0

5/09/79

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

EDUCATION

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	FREE CONFERENCE BUDGET			
	FULL	PART	TEMP			G	H	S	F
NATIVE ARTS DIRECTOR	1			ANCHORAGE	32.6		1	1	1
DEPUTY DIRECTOR		1		ANCHORAGE	20.2			1	1
FACILITIES COORDINATOR				JUNEAU		1			
CLERK IV				JUNEAU		1			
TEMPORARY CLERICAL				JUNEAU		1			
CLERICAL-NUTRITION			1	JUNEAU	3.2	1	1		1
SUPPLY OFFICER II				JUNEAU		1		1	
PUBLICATIONS SPECIALIST II				JUNEAU		1			
CLERK TYPIST III				JUNEAU		2			
LABORER				JUNEAU		1		1	
ADVISORY TEACHER				JUNEAU		2		2	
ADVISORY TEACHER-SUBSTITUTE				JUNEAU		1		1	
CLERK TYPIST III				JUNEAU		2		2	
CURATOR II-CONSERVATOR	1			JUNEAU	31.9		1		1
CLERK II	1			ANCHORAGE	17.7	1		1	1
LIBRARIAN II	1			ANCHORAGE	23.9	1		1	1
AUDIOVISUAL ASST	1			ANCHORAGE	19.8	1			1
AV EQUIPMENT TECHNICIAN II	1			ANCHORAGE	33.0	1			1
AUDIOVISUAL ASST	1			ANCHORAGE	19.8	1			1
DELAY CENTER COORD	1			ANCHORAGE	27.4				1
EDUCATION SPEC-BILINGUAL				JUNEAU		1			
EDUCATION ADMIN-SPEC ED				JUNEAU		1			
EDUCATION SPECIALISTS II				ANCHORAGE		1			
EDUCATION ADMIN-SUPP PROG				JUNEAU		1			
CLERK III				ANCHORAGE		1			
COORDINATOR-ITV	1			JUNEAU	41.7	1			1
VA PROGRAMS REVIEW OFFICER	1			ANCHORAGE	31.6	1	1	1	1
RESEARCH ASSISTANT	1			JUNEAU	22.5	1	1	1	1
**CATEGORY TOTAL	11	1	1		325.3	27	5	15	13

01-01-01-01-00 (01-13-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ALASKA HISTORICAL COMMISSION
SUB-PROGRAM:

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

GOVERNORS REC \$207.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.7	-1.5%
02 TRAVEL	-2.8	-24.8%
03 CONTRACTUAL	141.8	181.3%
04 COMMODITIES	-0.1	-4.3%
** TOTAL	137.2	66.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$344.2

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE CONTRACTUAL ITEM INCLUDES 120.0 FOR PHASE II OF THE HISTORY TEXTBOOK MATERIALS PROJECT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$207.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.7	-1.5%
02 TRAVEL	-2.8	-24.8%
03 CONTRACTUAL	141.8	181.3%
04 COMMODITIES	-0.1	-4.3%
** TOTAL	137.2	66.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$344.2

NO NEW POSITIONS AUTHORIZED.

THE CONTRACTUAL ITEM INCLUDES 70.0 FOR PUBLICATION EXPENSES.

PERSONAL SERVICES ITEM EXCLUDES THE FY 79 1% GOVERNORS VETO.

LEGISLATIVE INTENT:
THE CONTRACTUAL ITEM INCLUDES 120.0 FOR PHASE II OF THE HISTORY TEXTBOOK MATERIALS PROJECT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$207.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.7	-1.5%
03 CONTRACTUAL	141.8	181.3%
04 COMMODITIES	-0.1	-4.3%
** TOTAL	140.0	67.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$347.0

NO NEW POSITIONS AUTHORIZED.

THE CONTRACTUAL ITEM INCLUDES 70.0 FOR PUBLICATION EXPENSES.

PERSONAL SERVICES ITEM EXCLUDES THE FY 79 1% GOVERNORS VETO.

LEGISLATIVE INTENT:

THE CONTRACTUAL ITEM INCLUDES 120.0 FOR PHASE II OF THE HISTORY TEXTBOOK MATERIALS PROJECT.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - 35.0 IN GRANT FUNDS IS TO PROVIDE FOR PHASE I OF AN ALASKAN HISTORY TEXTBOOK MATERIALS PROJECT, INCLUDING A COMPENDIUM, GENERAL HISTORY & READER FOR SECONDARY-LEVEL PROGRAMS, AND TEXT MATERIALS FOR ELEMENTARY GRADES. COMPLIANCE - COMMISSION MET WITH ALASKA PUBLIC FORUM, ALASKA NATIVE FOUNDATION AND ANCHORAGE SCHOOL DISTRICT REPRESENTATIVES IN NOVEMBER. A QUESTIONNAIRE IS BEING DEVELOPED FROM THOSE DISCUSSIONS, AND WILL BE DISTRIBUTED IN EARLY 1979.

COMMENTS - THE REQUEST COLUMN INCLUDES 107.0 FOR THE SECOND YEAR COSTS OF THE ALASKA HISTORY TEXTBOOK PROGRAM, INCLUDING THE NEW POSITION REQUEST AND 91.9 FOR CONTRACTUAL COSTS OF RESEARCH STIPENDS, OFFICE EXPENSE, ETC.

COMMENTS - THE REQUEST COLUMN INCLUDES CONTRACTUAL FUNDS OF 68.0 FOR PUBLICATION OF 'ARCHAEOLOGY & HISTORY OF KOLMAKOVSKIY REDOUBT; DOCUMENTS TO ACCOMPANY PETR A. TIKHMENEV'S HISTORICAL REVIEW OF THE ORGANIZATION OF THE RUSSIAN AMERICAN COMPANY; RECORDING ALASKA'S PAST; A GUIDE TO ORAL HISTORY AND THE ORAL TRADITION; INDEX TO ANNUAL REPORTS OF THE GOVERNORS OF ALASKA; AND JESUITICA ALASKANA: A BIBLIOGRAPHY'.

01-01-01-01-00 (01-13-1-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ALASKA HISTORICAL COMMISSION
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.RE
01 PERS. SERV.	105.7	105.2		5.8	115.2	125.7		115.2	113.5	113.5	113.5		
02 TRAVEL	10.6	10.7			11.3	11.3		11.3	8.5	11.3	8.5		
03 CONTRACTUAL	29.1	37.9			78.2	238.1		78.2	220.0	220.0	220.0		
04 COMMODITIES	1.9	2.2			2.3	2.9		2.3	2.2	2.2	2.2		
05 EQUIPMENT	2.4	1.4				4.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.5	35.0											
08 MISC.													
** TOTAL EXPEND	151.2	192.4		5.8	207.0	382.0		207.0	344.2	347.0	344.2		
09 I-A TRANSFER	.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	151.2	192.4		5.8	207.0	382.0		207.0	344.2	347.0	344.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME						1.0							
17 TEMPORARY						45.0							
18 MAN-MONTHS	36.0	36.0			36.0			45.0	45.0	45.0	45.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	F
1 CLERK TYPISTS III	ANCHORAGE	TEMP	1	10.5	1.3	11.8		11.8						
** NEW POSITION TOTALS			1	10.5	1.3	11.8		11.8						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:24

5/14/79

CATEGORY: EDUCATION
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ALASKA ARTS COUNCIL

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION AND SUPPORT	232.9		250.7	317.4		250.0	261.3	301.1	288.6		
GRANTS	1069.0	156.0	1133.0	1727.6		1133.0	1150.0	1234.0	1421.8		
** TOTAL	1301.9	156.0	1383.7	2045.0		1383.0	1411.3	1535.1	1710.4		
** CHANGE VERSUS FY79 ATH				57.0%	-100.0%	6.2%	8.4%	17.9%	31.3%		
OBJECT DESCRIPTION											
PERS. SERV.	139.9		152.2	205.0		151.5	178.1	194.3	194.3		
TRAVEL	47.4		50.2	58.2		50.2	37.7	58.2	45.7		
CONTRACTUAL	37.8		40.0	42.0		40.0	37.8	37.8	37.8		
COMMODITIES	7.7		8.3	9.1		8.3	7.7	7.7	7.7		
EQUIPMENT	.1			3.1				3.1	3.1		
GRANTS, CLMS	1069.0	156.0	1133.0	1727.6		1133.0	1150.0	1234.0	1421.8		
FUNDING SOURCE											
FED. RECEIPT	617.2		647.2	841.5		647.2	668.7	693.7	693.7		
G. F. MATCH	243.0		277.0	402.8		277.0	277.0	297.0	297.0		
GENERAL FUND	441.7	156.0	459.5	800.7		458.8	465.6	544.4	719.7		
** GENERAL FUND CHANGE VS. FY79 ATH				81.2%	-100.0%	3.8%	5.4%	23.2%	62.9%		
POSITIONS											
FULL-TIME	5.0		5.0	7.0		5.0	6.0	6.0	6.0		
PART-TIME	1.0		1.0	2.0		1.0	1.0	2.0	2.0		
MAN-MONTHS	66.0		66.0	84.0		66.0	78.0	84.0	84.0		

01-01-03-01-00 (01-13-5-03-01-00)
CATEGORY: EDUCATION
AGENCY: OFFICE OF THE GOVERNOR

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:24

5/14/79

PROGRAM: ALASKA ARTS COUNCIL
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

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

GOVERNORS REC \$250.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	42.8	28.3%
02 TRAVEL	-4.5	-9.0%
03 CONTRACTUAL	-2.2	-5.5%
04 COMMODITIES	-0.6	-7.2%
05 EQUIPMENT	3.1	100.0%
** TOTAL	38.6	15.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$288.6

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATIVE ARTS DIRECTOR	ANCHORAGE	FULL	1	32.6	12.3	20.2	
2 DEPUTY DIRECTOR	ANCHORAGE	PART	1	20.2		20.2	
** TOTALS			2	52.8	12.3	40.4	

LEGISLATIVE INTENT:
THE NEW NATIVE ARTS DIRECTOR POSITION IS DEPENDENT UPON RECEIPT OF MATCHING FEDERAL FUNDS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$250.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	26.6	17.6%
02 TRAVEL	-12.5	-24.9%
03 CONTRACTUAL	-2.2	-5.5%
04 COMMODITIES	-0.6	-7.2%
** TOTAL	11.3	4.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$261.3

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NATIVE ARTS DIRECTOR	ANCHORAGE	FULL	1	32.6	12.3	20.2	
** TOTALS			1	32.6	12.3	20.2	

PERSONAL SERVICES ITEM EXCLUDES THE FY 79 1% GOVERNORS VETO.

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

LEGISLATIVE INTENT:
THE NEW NATIVE ARTS DIRECTOR POSITION IS DEPENDENT UPON RECEIPT OF MATCHING FEDERAL FUNDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$250.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	42.8	28.3%
02 TRAVEL	8.0	15.9%
03 CONTRACTUAL	-2.2	-5.5%
04 COMMODITIES	-0.6	-7.2%
05 EQUIPMENT	3.1	100.0%
** TOTAL	51.1	20.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$301.1

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	NATIVE ARTS DIRECTOR	ANCHORAGE	FULL	1	32.6	12.3	20.2	
2	DEPUTY DIRECTOR	ANCHORAGE	PART	1	20.2		20.2	
** TOTALS				2	52.8	12.3	40.4	

THE NEW HALF-TIME DEPUTY DIRECTOR POSITION IS FUNDED AT RANGE 18.

PERSONAL SERVICES ITEM EXCLUDES THE FY 79 1% GOVERNORS VETO.

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

LEGISLATIVE INTENT:

THE NEW NATIVE ARTS DIRECTOR POSITION IS DEPENDENT UPON RECEIPT OF MATCHING FEDERAL FUNDS.

01-01-03-01-00 (01-13-5-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ALASKA ARTS COUNCIL
SUB-PROGRAM: ADMINISTRATION AND SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	212.0	139.9	7.1		152.2	205.0		151.5	178.1	194.3	194.3	
02 TRAVEL	37.5	47.4			50.2	58.2		50.2	37.7	58.2	45.7	
03 CONTRACTUAL	41.7	37.8			40.0	42.0		40.0	37.8	37.8	37.8	
04 COMMODITIES	4.9	7.7			8.3	9.1		8.3	7.7	7.7	7.7	
05 EQUIPMENT	2.8	.1				3.1				3.1	3.1	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	298.9	232.9	7.1		250.7	317.4		250.0	261.3	301.1	288.6	
09 I-A TRANSFER	.1											
10 FED. RECEIPT						16.3			21.5	21.5	21.5	
11 G. F. MATCH						16.3						
12 GENERAL FUND	298.9	232.9	7.1		250.7	284.8		250.0	239.8	279.6	267.1	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	6.0	5.0			5.0	7.0		5.0	6.0	6.0	6.0	
16 PART-TIME		1.0			1.0	2.0		1.0	1.0	2.0	2.0	
17 TEMPORARY												
18 MAN-MONTHS	72.0	66.0			66.0	84.0		66.0	78.0	84.0	84.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 NATIVE ARTS DIRECTOR	ANCHORAGE	FULL	1	32.6	10.5	43.1	16.3	26.8				1	1	1
2 DEPUTY DIRECTOR	ANCHORAGE	PART	1	20.2	3.3	23.5		23.5						
3 ACCOUNTANT-UPGRADE	ANCHORAGE	FULL	0	14.5		14.5		14.5						
4 FINE ARTS ADMINISTRATOR	ANCHORAGE	FULL	1											1
** NEW POSITION TOTALS			3	67.3	13.8	81.1	16.3	64.8				1	2	2

FOOTNOTES

1 APPROVED WITHIN GOVERNOR'S ALLOCATION, FUNDING IS IN MAINTENANCE COLUMN.

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

REVISED PROGRAMS: 79-999 \$7.1.

01-01-03-02-00 (01-13-5-03-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ALASKA ARTS COUNCIL
SUB-PROGRAM: GRANTS

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

GOVERNORS REC \$1,133.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	288.8 25.5%	
** TOTAL	288.8 25.5%	

F.C.C. FIGURE \$1,421.8

LEGISLATIVE INTENT:
THE GRANTS ITEM INCLUDES 25.0 FOR THE ALASKA CONTEMPORARY ART BANK PROGRAM, WITH 20.0 FROM FEDERAL FUNDS.LEGISLATIVE INTENT:
THE GRANTS INCLUDES 46.0 FOR MUSIC GRANTS FOR THE FOLLOWING DISTRIBUTION: 20.0 - ARCTIC CHAMBER ORCHESTRA TOURING EXPENSES, 20.0 - ANCHORAGE SYMPHONY ORCHESTRA TOURING EXPENSES, 1.0 - JUNEAU SYMPHONY ORCHESTRA HONORARIUM, 5.0 - SITKA SUMMER MUSIC FESTIVAL EXPENSES.LEGISLATIVE INTENT:
THE GRANTS ITEM INCLUDES 10.0 FOR DANCE GRANTS FOR THE FOLLOWING DISTRIBUTION: 4.0 - ANCHORAGE CIVIC BALLET, 4.0 - BALLET NORTH, 2.0 - KETCHIKAN THEATRE BALLET.LEGISLATIVE INTENT:
75.0 ALASKA REPETORY THEATER - BUSH TOUR; 200.0 ALASKA REPETORY THEATER; 103.0 VISUAL ARTS CENTER OF ALASKA; 55.0 ALASKA INDIAN ARTS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,133.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	17.0 1.5%	
** TOTAL	17.0 1.5%	

HOUSE FIGURE \$1,150.0

LEGISLATIVE INTENT:
THE GRANT ITEM INCLUDES 17.0 FOR ARTS-ON-THE-MOVE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,133.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	101.0	8.9%
** TOTAL	101.0	8.9%

SENATE FIGURE \$1,234.0

THE GRANTS ITEM INCLUDES 40.0 FOR COMMUNITY ARTS TRAINING & PLANNING ASSISTANCE PROGRAM, WITH 20.0 EACH FROM FED. & GF.

THE GRANTS ITEM INCLUDES 25.0 FOR THE ALASKA CONTEMPORARY ART BANK PROGRAM, WITH 20.0 FROM FEDERAL FUNDS.

LEGISLATIVE INTENT:

THE GRANTS ITEM INCLUDES 46.0 FOR MUSIC GRANTS FOR THE FOLLOWING DISTRIBUTION: 20.0 - ARCTIC CHAMBER ORCHESTRA TOURING EXPENSES, 20.0 - ANCHORAGE SYMPHONY ORCHESTRA TOURING EXPENSES, 1.0 - JUNEAU SYMPHONY ORCHESTRA HONORARIUM, 5.0 - SITKA SUMMER MUSIC FESTIVAL EXPENSES.

LEGISLATIVE INTENT:

THE GRANTS ITEM INCLUDES 10.0 FOR DANCE GRANTS FOR THE FOLLOWING DISTRIBUTION: 4.0 - ANCHORAGE CIVIC BALLET, 4.0 - BALLET NORTH, 2.0 - KETCHIKAN THEATRE BALLET.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - INCREASES IN FUNDING ARE PROVIDED AS FOLLOWS: 60.4-ALASKA REPERTORY THEATRE; 58.0-VISUAL ARTS; 20.0-ARCTIC CHAMBER ORCHESTRA; 38.0-GRANTS. COMPLIANCE - FUNDING INCREASED BY LEGISLATURE WAS VETOED BY GOVERNOR.

COMMENTS - FUNDING INCREASES OF 122.5 ARE REQUESTED IN THE REQUEST COLUMN FOR DIRECT SUPPORT OF INDIVIDUAL ARTISTS THROUGH ASSISTANCE FOR INDIVIDUAL ARTISTS (56.0) AND ARTISTS-IN-SCHOOLS RESIDENCIES (66.5) PROGRAMS. OF THIS TOTAL, 58.0 IS FROM FEDERAL GRANTS.

COMMENTS - FUNDING INCREASES OF 407.1 ARE REQUESTED IN THE REQUEST COLUMN FOR SUPPORT OF ARTS ORGANIZATIONS AROUND THE STATE THROUGH PERFORMING ARTS TOURING PROGRAMS (70.0), GRANTS TO ARTS ORGANIZATIONS (320.0) AND COMMUNITY ARTS AGENCY BLOCK GRANTS (17.1) PROGRAMS. OF THIS TOTAL, 80.0 IS FROM FEDERAL GRANTS.

COMMENTS - FUNDING OF 25.0 IS INCLUDED IN THE REQUEST COLUMN FOR THE ALASKA CONTEMPORARY ART BANK PROGRAM, WITH 20.0 FROM FEDERAL SOURCES.

COMMENTS - FUNDING OF 40.0 IS INCLUDED IN THE REQUEST COLUMN FOR A 50/50 MATCHING GRANT FOR COMMUNITY ARTS TRAINING & PLANNING ASSISTANCE. THE NEA WILL REQUIRE DEVELOPMENT OF A 3-YEAR PLAN DURING FY 80 IN ORDER TO SECURE FUTURE FUNDING.

01-01-03-02-00 (01-13-5-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ALASKA ARTS COUNCIL
SUB-PROGRAM: GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	2.1												
03 CONTRACTUAL	20.5												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	999.7	1069.0		156.0	1133.0	1727.6		1133.0	1150.0	1234.0	1421.8		
08 MISC.													
** TOTAL EXPEND	1022.3	1069.0		156.0	1133.0	1727.6		1133.0	1150.0	1234.0	1421.8		
09 I-A TRANSFER	26.2												
10 FED. RECEIPT	621.5	617.2			647.2	825.2		647.2	647.2	672.2	672.2		
11 G. F. MATCH	230.4	243.0			277.0	386.5		277.0	277.0	297.0	297.0		
12 GENERAL FUND	170.4	208.8		156.0	208.8	515.9		208.8	225.8	264.8	452.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 142 \$156.0.

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TEACHER RETIREMENT
 SUB-PROGRAM: REGULAR TRS STATE

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$17,187.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-760.8	-4.4%	
** TOTAL	-760.8	-4.4%	

HOUSE FIGURE \$16,426.6

FUNDING BASED ON ELIGIBLE PAYROLL GROWTH OF 12% IN FY 79 AND 8% IN FY 80, ACCOUNTING FOR 519.5 INCREASE OVER FY 79 BUDGET. ALSO, INCREASE OF 818.0 IS INCLUDED FOR CHANGE IN STATE ACTUARY FACTOR FROM 7.06% TO 7.43%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$17,187.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-760.8	-4.4%	
** TOTAL	-760.8	-4.4%	

SENATE FIGURE \$16,426.6

FUNDING BASED ON ELIGIBLE PAYROLL GROWTH OF 12% IN FY 79 AND 8% IN FY 80, ACCOUNTING FOR 519.5 INCREASE OVER FY 79 BUDGET. ALSO, INCREASE OF 818.0 IS INCLUDED FOR CHANGE IN STATE ACTUARY FACTOR FROM 7.06% TO 7.43%.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE BUDGET REQUEST ASSUMES A 15% GROWTH IN ELIGIBLE PAYROLLS OF 15% IN BOTH FY 79 AND FY 80. IN ADDITION IT PROVIDES FOR A CHANGE IN THE STATE FACTOR FROM 7.06% OF PAYROLL TO 7.43% TO FINANCE UNFUNDED PRIOR YEAR SERVICE LIABILITIES. THIS FACTOR CHANGE RESULTS IN A 894.4 INCREASE.

01-02-01-01-00 (02-11-8-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: TEACHER RETIREMENT
SUB-PROGRAM: REGULAR TRS STATE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	14348.3	15089.1			17959.8	17959.8		17187.4	16426.6	16426.6	17187.4		
08 MISC.													
** TOTAL EXPEND	14348.3	15089.1			17959.8	17959.8		17187.4	16426.6	16426.6	17187.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	14348.3	15089.1			17959.8	17959.8		17187.4	16426.6	16426.6	17187.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: PUPIL TRANSPORTATION

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

GOVERNORS REC \$19,900.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	747.0	3.8%	
** TOTAL	747.0	3.8%	

F.C.C. FIGURE \$20,647.0

LEGISLATIVE INTENT:

THIS APPROPRIATION IS BASED UPON REIMBURSEMENT OF ESTIMATED FY 79 REIMBURSABLE DISTRICT EXPENSES OF 19,122.0, PLUS AN INFLATION ALLOWANCE OF 6%, PLUS AN ALLOWANCE OF 377.7 FOR THE IMPACT OF FUNDING PRIVATE SCHOOL PUPILS IN EXISTING PUPIL-MILE CONTRACTS. ALLOCATION SHALL BE 100% OF FY 79 REIMBURSABLE EXPENSES, PLUS UP TO 6% MAXIMUM INCREASE, BASED ON FY 80 ESTIMATED DISTRICT BUDGET.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$19,900.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	369.3	1.9%	
** TOTAL	369.3	1.9%	

HOUSE FIGURE \$20,269.3

LEGISLATIVE INTENT:

PROPOSED CONTRACTS AND/OR CONTRACT RENEWALS BETWEEN SCHOOL DISTRICTS AND CONTRACTORS SHALL BE SUBMITTED TO THE DEPARTMENT OF EDUCATION FOR APPROVAL PRIOR TO FINAL APPROVAL AND SIGNATURE BY A SCHOOL DISTRICT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$19,900.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	747.0	3.8%	
** TOTAL	747.0	3.8%	

SENATE FIGURE \$20,647.0

LEGISLATIVE INTENT:

THIS APPROPRIATION IS BASED UPON REIMBURSEMENT OF ESTIMATED FY 79 ELIGIBLE DISTRICT EXPENSES OF 19,122.0, PLUS AN INFLATION ALLOWANCE OF 6%.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: PUPIL TRANSPORTATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.RE
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	14107.5	17210.6			23500.0	23500.0		19900.0	20269.3	20647.0	20647.0		
08 MISC.													
** TOTAL EXPEND	14107.5	17210.6			23500.0	23500.0		19900.0	20269.3	20647.0	20647.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	14107.5	17210.6			23500.0	23500.0		19900.0	20269.3	20647.0	20647.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: PUPIL TRANSPORTATION-PRIVATE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE BUDGET IS BASED UPON REIMBURSEMENT OF 100% OF THE PRIOR YEAR REIMBURSABLE COSTS, PLUS A 6% INFLATION FACTOR. COMPLIANCE - GOVERNOR VETOED FUNDS BASED ON AG OPINION THAT PRESENT STATUTE ALLOWING DISBURSEMENT IS UNCONSTITUTIONAL.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:24

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: PUPIL TRANSPORTATION-PRIVATE

----- F I S C A L Y E A R 1 9 8 0 -----

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PEPS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: DEBT RETIREMENT-LOCAL

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

GOVERNORS PEC \$25,011.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	-930.1	-3.7%	
** TOTAL	-930.1	-3.7%	

F.C.C. FIGURE \$24,081.0

LEGISLATIVE INTENT:

FUNDING IS BASED ON 80% SUPPORT OF ALL SECTIONS, AND ON A REVISED AGENCY ESTIMATE OF 30,101.2 FOR FULL ENTITLEMENT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$25,011.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-930.1	-3.7%	
** TOTAL	-930.1	-3.7%	

HOUSE FIGURE \$24,081.0

LEGISLATIVE INTENT:

FUNDING IS BASED ON 80% SUPPORT OF ALL SECTIONS, AND ON A REVISED AGENCY ESTIMATE OF 30,101.2 FOR FULL ENTITLEMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$25,011.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-930.1	-3.7%	
** TOTAL	-930.1	-3.7%	

SENATE FIGURE \$24,081.0

LEGISLATIVE INTENT:

FUNDING IS BASED ON 80% SUPPORT OF ALL SECTIONS, AND ON A REVISED AGENCY ESTIMATE OF 30,101.2 FOR FULL ENTITLEMENT.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

1978 LEGISLATION - CHAPTER 147, 78-(HB681) - REVISING STATE SCHOOL AID-LOCAL DEBT RETIREMENT - GOVERNOR SIGNED BILL, BUT VETOED FISCAL NOTE WITHIN THE GENERAL APPROPRIATIONS ACT.

FY 79 INTENT - THE BUDGET FUNDS THE ESTIMATED COST OF FULL-FUNDING OF THE LOCAL DEBT RETIREMENT PROVISIONS OF CHAPTER 120, 1977 SESSION. COMPLIANCE - GOVERNOR VETOED 3,315.7.

COMMENTS - THE AGENCY REQUEST WAS SUBMITTED PRIOR TO FINAL DETERMINATION OF ELIGIBILITY OF DISTRICTS UNDER SEC. 4 (CHAP 147, 78), AUTHORIZING ADVANCE PAYMENTS FOR CONSTRUCTION. FINAL REVIEW INDICATES THAT NO DISTRICTS ARE ELIGIBLE FOR FY 80 PAYMENTS, REDUCING THE AGENCY ESTIMATE TO 31,263.9 FOR FULL ENTITLEMENTS.

COMMENTS - THE GOVERNOR'S BUDGET FUNDS 80% OF ENTITLEMENT IN ALL SECTIONS OF THE STATUTE.

01-05-01-05-00 {05-11-1-01-05-00}

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: DEBT RETIREMENT-LOCAL

EXPENDITURES & FUNDING	FISCAL YEAR 1980											{12} BILLS	{13} LEG.REC.
	{01} FY78 ACT	{02} FY79 ATH	{03} FY79 RP	{04} FY79 SUP	{05} MAINT	{06} REQUEST	{07} GOV AND	{08} GOVERNOR	{09} HOUSE	{10} SENATE	{11} F.C.C.		
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	11418.4	22273.3			38971.3	38971.3		25011.1	24081.0	24081.0	24081.0		
08 MISC.													
** TOTAL EXPEND	11418.4	22273.3			38971.3	38971.3		25011.1	24081.0	24081.0	24081.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	11418.4	22273.3			38971.3	38971.3		25011.1	24081.0	24081.0	24081.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-01-07-00 (05-11-1-01-18-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: STUDENT LUNCH PROGRAM

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE BUDGET REFLECTS THE FEDERAL PROGRAM CONTRIBUTIONS AND 50% OF THE ESTIMATED FUNDS TO IMPLEMENT SECTION II OF CHAPTER 90, 1977 SESSION ON STATE SUPPLEMENTAL SUPPORT FOR THE SCHOOL LUNCH PROGRAMS. COMPLIANCE - GOVERNOR VETOED STATE FUNDS.

COMMENTS - IT APPEARS THAT THE AGENCY REQUEST FOR 232.3 IN GF WAS PLACED IN THE BUDGET THROUGH A COMBINATION OF ACCOUNTING ERRORS IN FY 79.

01-05-01-07-00 (05-11-1-01-18-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: STUDENT LUNCH PROGRAM

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS	2353.2	2700.0			2932.3	2932.3		2700.0	2700.0	2700.0	2700.0		
08 MISC.													
** TOTAL EXPEND	2353.2	2700.0			2932.3	2932.3		2700.0	2700.0	2700.0	2700.0		
09 I-A TRANSFER													
10 FED. RECEIPT	2353.2	2700.0			2700.0	2700.0		2700.0	2700.0	2700.0	2700.0		
11 G. F. MATCH													
12 GENERAL FUND					232.3	232.3							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:25

5/14/79

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM:

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
FINE ARTS CAMPS				25.0			60.0		60.0		
TOBACCO TAX DISTRIBUTION	2003.2		2003.2	2003.2		2003.2	2003.2	2003.2	2003.2		
LOCAL FORMULA-REAA	8973.7		9542.2	9542.2		6742.2	8790.2	8790.2	8790.2		
SOS ASHA PAYMENTS	286.0		286.0	286.0		286.0	286.0	286.0	286.0		
BILINGUAL FUND	724.5		767.9	767.9		496.3		496.3			
REGIONAL RESOURCE CENTERS	350.0		350.0	350.0		350.0	300.0	350.0	300.0		
FEDERAL PROGRAMS	11488.5		11488.5	11488.5		11488.5	11488.5	11488.5	11488.5		
TUITION STUDENTS	3944.4		4181.1	4181.1		4181.1	3900.0	3900.0	3900.0		
BOARDING HOME GRANTS	2886.2		2886.2	2886.2	-838.2	2736.2	1900.0	1900.0	1900.0		
STATE CONTRACT PROGRAMS	17684.2		20220.6	20220.6		19584.1	17700.0	17700.0	17470.0		
RSVP	560.0		700.0	700.0	-80.0	700.0	700.0	700.0	620.0		
** TCTAL	48900.7		52425.7	52450.7	-918.2	48567.6	47127.9	47614.2	46817.9		
** CHANGE VERSUS FY79 ATH				7.2%	-101.8%	-0.6%	-3.6%	-2.6%	-4.2%		
OBJECT DESCRIPTION											
CONTRACTUAL	292.3		442.3	442.3		442.3	442.3	442.3			
LANDS/BLOGS											
GRANTS, CLMS	48048.4		51283.4	51308.4	-918.2	47425.3	45985.6	46471.9	46197.9		
MISC.	560.0		700.0	700.0		700.0	700.0	700.0	620.0		
FUNDING SOURCE											
FED. RECEIPT	11735.5		11516.5	11516.5		11516.5	11516.5	11516.5	11516.5		
GENERAL FUND	17164.8		20534.0	20559.0	-616.2	16675.9	15236.2	15722.5	15458.2		
OTHER FUNDS	20000.4		20375.2	20375.2	-302.0	20375.2	20375.2	20375.2	19843.2		
** GENERAL FUND CHANGE VS. FY79 ATH				19.7%	-103.5%	-2.8%	-11.2%	-8.4%	-9.9%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM:
SUB-PROGRAM: FINE ARTS CAMPS

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	60.0	100.0%
** TOTAL	60.0	100.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$60.0

LEGISLATIVE INTENT:

FUNDS ARE ALLOCATED AS FOLLOWS: 25.0-SITKA FINE ARTS CAMP, 25.0-UNIVERSITY OF ALASKA-FAIRBANKS
FINE ARTS CAMP, 10.0-KINGS LAKE FINE ARTS CAMP.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	60.0	100.0%
** TOTAL	60.0	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$60.0

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM:
SUB-PROGRAM: FINE ARTS CAMPS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						25.0			60.0		60.0		
08 MISC.													
** TOTAL EXPEND						25.0			60.0		60.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						25.0			60.0		60.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: TOBACCO TAX DISTRIBUTION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: TOBACCO TAX DISTRIBUTION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2104.4	2003.2			2003.2	2003.2		2003.2	2003.2	2003.2	2003.2		
08 MISC.													
** TOTAL EXPEND	2104.4	2003.2			2003.2	2003.2		2003.2	2003.2	2003.2	2003.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2104.4	2003.2			2003.2	2003.2		2003.2	2003.2	2003.2	2003.2		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-01-12-00 (05-11-1-01-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: LOCAL FORMULA-REAA

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

GOVERNORS REC \$6,742.2

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	2048.0	30.4%
** TOTAL	2048.0	30.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$8,790.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$6,742.2

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	2048.0	30.4%
** TOTAL	2048.0	30.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$8,790.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,742.2

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	2048.0	30.4%
** TOTAL	2048.0	30.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$8,790.2

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE AGENCY REQUEST IS BASED ON THE APPLICATION OF A 6% INFLATION FACTOR.

COMMENTS - THE GOVERNOR'S FIGURE IS BASED ON SUBMISSION THIS SESSION OF A BILL TO REVISE THE CURRENT ENTITLEMENT FORMULA.

PROGRAM DESCRIPTION - PROVIDES ALL REAA'S WITH AN AMOUNT PER STUDENT FROM GF EQUAL TO THE AVERAGE LOCAL TAX CONTRIBUTION IN THE CITY/BOROUGH DISTRICTS IN THE PRIOR YEAR. THIS IS AN AMOUNT PROVIDED IN ADDITION TO THE BASIC FOUNDATION SUPPORT. THE REAA'S HAVE NO TAXING AUTHORITY COMPARABLE TO THE CITY/BOROUGH DISTRICTS.

01-05-01-12-00 (05-11-1-01-12-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: LOCAL FORMULA-REAA

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 CCMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7434.0	8973.7			9542.2	9542.2		6742.2	8790.2	8790.2	8790.2		
08 MISC.													
** TOTAL EXPEND	7434.0	8973.7			9542.2	9542.2		6742.2	8790.2	8790.2	8790.2		
09 I-A TRANSFER	860.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7434.0	8973.7			9542.2	9542.2		6742.2	8790.2	8790.2	8790.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-01-13-00 (05-11-1-01-13-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: SOS ASHA PAYMENTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-01-13-00 (05-11-1-01-13-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: SOS ASHA PAYMENTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS	295.2												
07 GRANTS, CLMS		286.0			286.0	286.0		286.0	286.0	286.0	286.0		
08 MISC.													
** TCTAL EXPEND	295.2	286.0			286.0	286.0		286.0	286.0	286.0	286.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	295.2	286.0			286.0	286.0		286.0	286.0	286.0	286.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-01-15-00 (05-11-1-01-16-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: BILINGUAL FUND

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

GOVERNORS REC	\$496.3

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-496.3 -100.0%
** TOTAL	-496.3 -100.0%

F.C.C. FIGURE	\$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$496.3

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-496.3 -100.0%
** TOTAL	-496.3 -100.0%

HOUSE FIGURE	\$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

BEGINNING WITH THE FY 79 BUDGET, A BILINGUAL PROGRAM IS FUNDED THROUGH THE FOUNDATION SUPPORT FORMULAS. THIS COMPONENT IS USED FOR DOE TEACHER TRAINING PROGRAMS. SUCH PROGRAMS CAN BE FUNDED BY THE DISTRICTS THROUGH THE FOUNDATION SUPPORT.

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS DOE PROGRAM HAS BEEN FUNDED FOR SEVERAL YEARS. THIS 1978 SESSION ADOPTED A BILINGUAL SUB-FORMULA WITHIN THE FOUNDATION SUPPORT PROGRAM, WHICH IS FUNDED IN ANOTHER COMPONENT IN THIS BUDGET. SOME OVERLAP IN PURPOSE MAY BE INVOLVED.

01-05-01-15-00 (05-11-1-01-16-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:25

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: BILINGUAL FUND

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 CCMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	676.4	724.5			767.9	767.9		496.3		496.3			
08 MISC.													
** TOTAL EXPEND	676.4	724.5			767.9	767.9		496.3		496.3			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	676.4	724.5			767.9	767.9		496.3		496.3			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-01-16-00 (05-11-1-01-20-00)
CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:26

5/14/79

PROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: REGIONAL RESOURCE CENTERS

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

GOVERNORS REC \$350.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-50.0 -14.3%
** TOTAL	-50.0 -14.3%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$300.0

LEGISLATIVE INTENT:

THIS REDUCTION IN THE REQUEST FIGURE IS THE FIRST STEP IN PHASING OUT OF DIRECT STATE SUPPORT.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$350.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-50.0 -14.3%
** TOTAL	-50.0 -14.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$300.0

THE CENTERS HAVE RECEIVED 350.0 FOR TWO YEARS AS A BASE FUND. THE TABLE ON PAGE III INDICATES THAT THESE FUNDS ARE NOW APPROXIMATELY 11% OF THE FUNDS RECEIVED BY THE CENTERS. THIS ALLOCATION REDUCTION IS THE FIRST STEP IN PHASING OUT DIRECT STATE SUPPORT.

* * * * SENATE ANALYSIS * * * *

01-05-01-16-00 (05-11-1-01-20-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: REGIONAL RESOURCE CENTERS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	349.9	350.0			350.0	350.0		350.0	300.0	350.0	300.0		
08 MISC.													
** TOTAL EXPEND	349.9	350.0			350.0	350.0		350.0	300.0	350.0	300.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	349.9	350.0			350.0	350.0		350.0	300.0	350.0	300.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-01-22-00 (05-11-1-01-22-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: FEDERAL PROGRAMS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-01-22-00 (05-11-1-01-22-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: FEDERAL PROGRAMS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS	9497.4	11488.5			11488.5	11488.5		11488.5	11488.5	11488.5	11488.5		
08 MISC.													
** TCTAL EXPEND	9497.4	11488.5			11488.5	11488.5		11488.5	11488.5	11488.5	11488.5		
09 I-A TRANSFER													
10 FED. RECEIPT	9497.4	11488.5			11488.5	11488.5		11488.5	11488.5	11488.5	11488.5		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-01-26-00 (05-11-1-01-26-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: TUITION STUDENTS

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

GOVERNORS REC \$4,181.1

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-281.1 -6.7%
** TOTAL	-281.1 -6.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$3,900.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,181.1

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-281.1 -6.7%
** TOTAL	-281.1 -6.7%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$3,900.0

AGENCY REQUEST REDUCED TO 3900.0 AFTER REVIEW OF IMPACT OF NEW REAA HIGH SCHOOLS, AND LOWER
EXPENDITURE PATTERNS IN FY 79.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,181.1

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-281.1 -6.7%
** TOTAL	-281.1 -6.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$3,900.0

AGENCY REQUEST REDUCED TO 3900.0 AFTER REVIEW OF IMPACT OF NEW REAA HIGH SCHOOLS, AND LOWER
EXPENDITURE PATTERNS IN FY 79.

01-05-01-26-00 (05-11-1-01-26-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: TUITION STUDENTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3585.6	3944.4			4181.1	4181.1		4181.1	3900.0	3900.0	3900.0		
08 MISC.													
** TCTAL EXPEND	3585.6	3944.4			4181.1	4181.1		4181.1	3900.0	3900.0	3900.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3585.6	3944.4			4181.1	4181.1		4181.1	3900.0	3900.0	3900.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-01-28-00 (05-11-1-01-28-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: BOARDING HOME GRANTS

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

GOVERNORS REC \$2,736.2

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-836.2 -30.6%
** TOTAL	-836.2 -30.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,900.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,736.2

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-836.2 -30.6%
** TOTAL	-836.2 -30.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$1,900.0

AGENCY REQUEST REDUCED TO 1,900.0 AFTER REVIEW OF IMPACT OF NEW REAA HIGH SCHOOLS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,736.2

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-836.2 -30.6%
** TOTAL	-836.2 -30.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,900.0

AGENCY REQUEST REDUCED TO 1,900.0 AFTER REVIEW OF IMPACT OF NEW REAA HIGH SCHOOLS.

01-05-01-28-00 (05-11-1-01-28-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: BOARDING HOME GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	2722.8	2886.2			2886.2	2886.2	-838.2	2736.2	1900.0	1900.0	1900.0		
08 MISC.													
** TOTAL EXPEND	2722.8	2886.2			2886.2	2886.2	-838.2	2736.2	1900.0	1900.0	1900.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2722.8	2886.2			2886.2	2886.2	-838.2	2736.2	1900.0	1900.0	1900.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #37.

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

GOVERNOR AMENDMENTS: 37 \$838.2-

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: STATE CONTRACT PROGRAMS

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

GOVERNORS REC \$19,584.1

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-442.3	-100.0%
07 GRANTS, CLMS	-1671.8	-8.7%
** TOTAL	-2114.1	-10.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$17,470.0

LEGISLATIVE INTENT:

IF FUNDS IN THIS BUDGET ARE NOT SUFFICIENT TO PROVIDE FOR ESTIMATED PROGRAM EXPENDITURES, THE DEPARTMENT OF EDUCATION SHALL PRORATE THE FUNDS AMONG THE PROGRAMS. NO FUNDING IS PROVIDED FOR THE NOME-BELTZ FACILITY EXCESS-SPACE CHARGES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$19,584.1

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-1884.1	-9.8%
** TOTAL	-1884.1	-9.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$17,700.0

THE AGENCY ESTIMATES THAT CURRENT CONTRACT COSTS WILL ESCALATE IN FY 80 ABOVE ANY ESTIMATED RECEIPT OF FEDERAL IMPACT AND FUNDS. CONTRACT COSTS INCLUDE APPROXIMATELY 250.0 FOR EXCESS COST OF NOME-BETZ FACILITY.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$19,584.1

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-1884.1	-9.8%
** TOTAL	-1884.1	-9.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$17,700.0

THE AGENCY ESTIMATES THAT CURRENT CONTRACT COSTS WILL ESCALATE IN FY 80 ABOVE ANY ESTIMATED RECEIPT OF FEDERAL IMPACT AND FUNDS. CONTRACT COSTS INCLUDE APPROXIMATELY 250.0 FOR EXCESS COST OF NOME-BELTZ FACILITY.

01-05-01-30-00 {05-11-1-01-30-00}

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT PROGRAMS
SUB-PROGRAM: STATE CONTRACT PROGRAMS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	{01} FY78 ACT	{02} FY79 ATH	{03} FY79 RP	{04} FY79 SUP	{05} MAINT	{06} REQUEST	{07} GOV AMD	{08} GOVERNOR	{09} HOUSE	{10} SENATE	{11} F.C.C.	{12} BILLS	{13} LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		292.3			442.3	442.3		442.3	442.3	442.3			
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	15787.2	17391.9			19778.3	19778.3		19141.8	17257.7	17257.7	17470.0		
08 MISC.													
** TCTAL EXPEND	15787.2	17684.2			20220.6	20220.6		19584.1	17700.0	17700.0	17470.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					2520.6	2520.6		1884.1					
13 PGM RECEIPTS													
14 OTHER FUNDS	15787.2	17684.2			17700.0	17700.0		17700.0	17700.0	17700.0	17470.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT
SUB-PROGRAM: RSVP

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

GOVERNORS REC \$700.0

OBJECT GROUP	VARIATION	
08 MISC.	-80.0	-11.4%
** TOTAL	-80.0	-11.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$620.0

* * * * HOUSE ANALYSIS * * * *

AGENCY TESTIMONY INDICATES THAT ONLY 370.0 WILL BE GENERATED AS INCOME DIRECTLY FROM FOUNDATION UNIT SUPPORT. THE BALANCE OF I/A RECEIPTS WOULD BE SUPPLIED AS EXCESS PARTICIPATION BY INDIVIDUAL DISTRICTS.

* * * * SENATE ANALYSIS * * * *

AGENCY TESTIMONY INDICATES THAT ONLY 370.0 WILL BE GENERATED AS INCOME DIRECTLY FROM FOUNDATION UNIT SUPPORT. THE BALANCE OF I/A RECEIPTS WOULD BE SUPPLIED AS EXCESS PARTICIPATION BY INDIVIDUAL DISTRICTS.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT
SUB-PROGRAM: RSVP

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS							-80.0						
08 MISC.		560.0			700.0	700.0		700.0	700.0	700.0	620.0		
** TOTAL EXPEND		560.0			700.0	700.0	-80.0	700.0	700.0	700.0	620.0		
09 I-A TRANSFER													
10 FED. RECEIPT		247.0			28.0	28.0		28.0	28.0	28.0	28.0		
11 G. F. MATCH													
12 GENERAL FUND							222.0				222.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		313.0			672.0	672.0	-302.0	672.0	672.0	672.0	370.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #37.

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

GOVERNOR AMENDMENTS: 37 \$80.0-.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:26

5/14/79

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATION & PROGRAM SUPPO

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATIVE SERVICES	701.2		809.0	874.0	874.0	753.1	753.1	753.1		
FINANCIAL ACCOUNTING & AUDIT	387.5		402.3	402.3	402.3	387.8	388.6	387.8		
GENERAL OVERHEAD	600.3		800.7	823.2	817.3	740.2	740.2	740.2		
TERMINAL LEAVE				88.1						
** TCTAL	1689.0		2012.0	2187.6	2093.6	1881.1	1881.9	1881.1		
** CHANGE VERSUS FY79 ATH				29.5%	-100.0%	23.9%	11.3%	11.4%	11.3%	
OBJECT DESCRIPTION										
PERS. SERV.	859.8		976.7	979.9	979.9	899.6	899.6	899.6		
TRAVEL	63.6		81.5	96.0	96.0	70.4	71.2	70.4		
CONTRACTUAL	263.9		449.3	498.6	498.6	398.2	398.2	398.2		
COMMODITIES	20.3		22.5	43.0	43.0	40.8	40.8	40.8		
EQUIPMENT	3.4		4.0	4.0	4.0					
LANDS/BLDGS	478.0		478.0	478.0	472.1	472.1	472.1	472.1		
MISC.				88.1						
FUNDING SOURCE										
FED. RECEIPT	120.5		120.5	185.5	185.5	185.5	185.5	185.5		
GENERAL FUND	1410.7		1805.3	1916.4	1822.4	1518.6	1519.4	1518.6		
OTHER FUNDS	157.8		85.7	85.7	85.7	177.0	177.0	177.0		
** GENERAL FUND CHANGE VS. FY79 ATH				35.8%	-100.0%	29.1%	7.6%	7.7%	7.6%	
POSITIONS										
FULL-TIME	32.0		34.0	34.0	34.0	32.0	32.0	32.0		
TEMPORARY			4.0	5.0	5.0	5.0	5.0	5.0		
MAN-MONTHS	384.0		413.0	416.0	416.0	387.0	387.0	387.0		

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATION & PROGRAM SUPPO
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$874.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-76.9	-12.4%
02 TRAVEL	-22.2	-26.9%
03 CONTRACTUAL	-18.0	-13.3%
04 COMMODITIES	-1.8	-5.1%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-120.9	-13.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$753.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 CLERICAL-NUTRITION	JUNEAU	TEMP	1	3.2	3.2		
** TOTALS			1	3.2	3.2		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$874.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-76.9	-12.4%
02 TRAVEL	-22.2	-26.9%
03 CONTRACTUAL	-18.0	-13.3%
04 COMMODITIES	-1.8	-5.1%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-120.9	-13.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$753.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 CLERICAL-NUTRITION	JUNEAU	TEMP	1	3.2	3.2		
** TOTALS			1	3.2	3.2		

THE BUDGET INCLUDES 65.0 INCREASE IN FEDERAL SUPPORT FOR NUTRITION EDUCATION.

PERSONAL SERVICES INCLUDES AN OBJECT CODE TRANSFER OF 9.7 FROM CONTRACTUAL.

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$874.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-76.9	-12.4%
02 TRAVEL	-22.2	-26.9%
03 CONTRACTUAL	-18.0	-13.3%
04 COMMODITIES	-1.8	-5.1%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-120.9	-13.8%

SENATE FIGURE \$753.1

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 CLERICAL-NUTRITION	JUNEAU	TEMP	1	3.2	3.2		
** TOTALS			1	3.2	3.2		

THE BUDGET INCLUDES 65.0 INCREASE IN FEDERAL SUPPORT FOR NUTRITION EDUCATION.
 PERSONAL SERVICES INCLUDES AN OBJECT CODE TRANSFER OF 9.7 FROM CONTRACTUAL.
 PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES 69.6 AS A FUND SOURCE TRANSFER FROM THE CAPITAL BUDGET.

01-05-02-05-00 (05-11-4-21-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:26

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADMINISTRATION & PROGRAM SUPPO
SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	466.9	517.3			615.9	619.1		619.1	542.2	542.2	542.2	
02 TRAVEL	44.0	50.8			67.9	82.4		82.4	60.2	60.2	60.2	
03 CONTRACTUAL	73.2	117.0			108.1	134.9		134.9	116.9	116.9	116.9	
04 COMMODITIES	5.1	13.3			15.1	35.6		35.6	33.8	33.8	33.8	
05 EQUIPMENT	3.4	2.8			2.0	2.0		2.0				
06 LANDS/BLDG												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	592.6	701.2			809.0	874.0		874.0	753.1	753.1	753.1	
09 I-A TRANSFER	2.4											
10 FED. RECEIPT	99.2	120.5			120.5	185.5		185.5	185.5	185.5	185.5	
11 G. F. MATCH												
12 GENERAL FUND	444.1	495.4			602.8	602.8		602.8	481.9	481.9	481.9	
13 PGM RECEIPTS												
14 OTHER FUNDS	49.3	85.3			85.7	85.7		85.7	85.7	85.7	85.7	
15 FULL-TIME		19.0			21.0	21.0		21.0	19.0	19.0	19.0	
16 PART-TIME												
17 TEMPORARY					4.0	5.0		5.0	5.0	5.0	5.0	
18 MAN-MONTHS		228.0			257.0	260.0		260.0	231.0	231.0	231.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FACILITIES COORDINATOR	JUNEAU	FULL	1	41.1	9.5	50.6		50.6		1				1
2 CLERK IV	JUNEAU	FULL	1	18.5		18.5		18.5		1				1
3 TEMPORARY CLERICAL	JUNEAU	TEMP	1	9.7		9.7		9.7		1				2
4 CLERICAL-NUTRITION	JUNEAU	TEMP	1	3.2		3.2	3.2			1	1	1	1	
** NEW POSITION TOTALS			4	72.5	9.5	82.0	3.2	78.8		4	1	1	1	

FOOTNOTES

- 1 POSITIONS CURRENTLY FUNDED THROUGH CAPITAL BUDGET.
2 TRANSFER BETWEEN OBJECT CODES WITHIN CONTINUATION BUDGET.

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: FINANCIAL ACCOUNTING & AUDIT

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

GOVERNORS REC \$402.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.4	-0.9%
02 TRAVEL	-3.4	-25.0%
03 CONTRACTUAL	-5.6	-23.5%
04 COMMODITIES	-0.1	-4.8%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-14.5	-3.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$387.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$402.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.4	-0.9%
02 TRAVEL	-3.4	-25.0%
03 CONTRACTUAL	-5.6	-23.5%
04 COMMODITIES	-0.1	-4.8%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-14.5	-3.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$387.8

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

THE BUDGET CONTINUES THE CURRENT I/A RECEIPT CHARGE PROGRAM FROM CORRESPONDENCE STUDY.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$402.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.4	-0.9%
02 TRAVEL	-2.6	-19.1%
03 CONTRACTUAL	-5.6	-23.5%
04 COMMODITIES	-0.1	-4.8%
05 EQUIPMENT	-2.0	-100.0%
** TOTAL	-13.7	-3.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$388.6

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

THE BUDGET CONTINUES THE CURRENT I/A RECEIPT CHARGE PROGRAM FROM CORRESPONDENCE STUDY.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE I/A RECEIPTS FUNDING OF 72.5 IN FY 79 WAS A BILLING FOR THE CORRESPONDENCE STUDY-DOE PROGRAM. THE CHARGEBACK PROCESS WILL NOT BE UTILIZED IN FY 80, AND THE FUNDING SOURCE HAS BEEN CHARGED TO GF TO COVER THE EXPENSES.

01-05-02-06-00 (05-11-4-21-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: FINANCIAL ACCOUNTING & AUDIT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	352.3	342.5			360.8	360.8		360.8	357.4	357.4	357.4		
02 TRAVEL	7.1	12.8			13.6	13.6		13.6	10.2	11.0	10.2		
03 CONTRACTUAL	24.6	29.6			23.8	23.8		23.8	18.2	18.2	18.2		
04 COMMODITIES	1.8	2.0			2.1	2.1		2.1	2.0	2.0	2.0		
05 EQUIPMENT	1.3	.6			2.0	2.0		2.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	387.1	387.5			402.3	402.3		402.3	387.8	388.6	387.8		
09 I-A TRANSFER	10.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	387.1	315.0			402.3	402.3		402.3	296.5	297.3	296.5		
13 PGM RECEIPTS		72.5							91.3	91.3	91.3		
14 OTHER FUNDS													
15 FULL-TIME		13.0			13.0	13.0		13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		156.0			156.0	156.0		156.0	156.0	156.0	156.0		

01-05-02-07-00 (05-11-4-21-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: GENERAL OVERHEAD

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

GOVERNORS REC \$817.3

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-76.8	-22.6%
04 COMMODITIES	-0.3	-5.7%
** TOTAL	-77.1	-9.4%

F.C.C. FIGURE \$740.2

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$817.3

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-76.8	-22.6%
04 COMMODITIES	-0.3	-5.7%
** TOTAL	-77.1	-9.4%

HOUSE FIGURE \$740.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

THE CONTRACTUAL BUDGET INCLUDES 152.9 FOR DATA PROCESSING.

THE CONTRACTUAL BUDGET EXCLUDES 7.1 OF THE FY 79 GOVERNORS VETO.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$817.3

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-76.8	-22.6%
04 COMMODITIES	-0.3	-5.7%
** TOTAL	-77.1	-9.4%

SENATE FIGURE \$740.2

DESCRIPTION: SENATE VERSUS GOVERNOR

THE CONTRACTUAL BUDGET INCLUDES 152.9 FOR DATA PROCESSING.

THE CONTRACTUAL BUDGET EXCLUDES 7.1 OF THE FY 79 GOVERNORS VETO.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES TWO DATA PROCESSING CHARGES: A DP CHARGEBACK ITEM OF 99.7 AND A TRANSFER FROM OTHER DOE UNITS OF 93.4. THE REQUEST COLUMN INCLUDES A DP SERVICE UPGRADE FOR 22.5, BRINGING THE IDENTIFIED DP CHARGES TO 215.6. THE DP WORKSHEET IN THE DETAIL MATERIAL IDENTIFIES ONLY 175.4 IN PROPOSALS.

01-05-02-07-00 (05-11-4-21-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADMINISTRATION & SUPPORT
SUB-PROGRAM: GENERAL OVERHEAD

	F I S C A L Y E A R 1 9 8 0												
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	178.7	117.3			317.4	339.9		339.9	263.1	263.1	263.1		
04 COMMODITIES	5.2	5.0			5.3	5.3		5.3	5.0	5.0	5.0		
05 EQUIPMENT	3.5												
06 LANDS/BLDGS	478.7	478.0			478.0	478.0		472.1	472.1	472.1	472.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	666.1	600.3			800.7	823.2		817.3	740.2	740.2	740.2		
09 I-A TRANSFER	49.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	666.1	600.3			800.7	823.2		817.3	740.2	740.2	740.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-02-08-00 (05-11-4-21-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: TERMINAL LEAVE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-02-08-00 {05-11-4-21-08-00}

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: TERMINAL LEAVE

FISCAL YEAR 1980													
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.						88.1							
** TOTAL EXPEND						88.1							
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						88.1							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT ADM SUPPORT	153215.0		171134.3	171134.3		167442.4	168031.1	168031.1	168031.1		
SPECIAL EDUCATION ADJUSTMENTS	20000.0		22813.0	22813.0		22200.9	22032.1	22032.1	22032.1		
VOCATIONAL EDUC. ADJUSTMENTS	13600.0		15478.2	15478.2		15202.3	14977.4	14977.4	14977.4		
BIA TRANSFER UNITS			1000.0	1000.0		200.0					
CORRESPONDENCE STUDY-DOE	941.0		1496.0	1496.0		1496.0	1145.1	1304.6	1145.1		
CORRESPONDENCE STUDY-LOCAL	3121.4		3553.0	3553.0		3468.0	3437.2	3437.2	3437.2		
COMMUNITY SCHOOLS ADJUSTMENTS	1212.7		1285.5	1636.0		1174.9	1174.9	1875.0	1229.9		
BILINGUAL PROGRAM ADJUSTMENT	5282.1		5912.1	5912.1		5786.5	5808.2	5808.2	5808.2		
** TOTAL	197372.2		222672.1	223022.6		216971.0	216606.0	217465.6	216661.0		
** CHANGE VERSUS FY79 ATH				12.9%	-100.0%	9.9%	9.7%	10.1%	9.7%		
OBJECT DESCRIPTION											
PERS. SERV.	592.7		842.7	842.7		842.7	664.3	799.1	664.3		
TRAVEL	53.5		40.1	40.1		40.1	30.0	40.1	30.0		
CONTRACTUAL	119.0		203.2	203.2		203.2	280.0	203.2	280.0		
COMMODITIES	165.8		241.0	241.0		241.0	165.8	241.0	165.8		
EQUIPMENT	5.0		4.0	4.0		4.0		4.0			
LANDS/BLDG	5.0		5.0	5.0		5.0	5.0	5.0	5.0		
GRANTS, CLMS	196431.2		221176.1	221526.6		215475.0	215460.9	216161.0	215515.9		
MISC.			160.0	160.0		160.0		12.2			
FUNDING SOURCE											
FED. RECEIPT			120.0	120.0		120.0	120.0	120.0	120.0		
GENERAL FUND	196431.2		221176.1	221526.6		215475.0	215460.9	215786.0	215515.9		
PGM RECEIPTS	100.0		100.0	100.0		100.0	100.0	100.0	100.0		
OTHER FUNDS	841.0		1276.0	1276.0		1276.0	925.1	1459.6	925.1		
** GENERAL FUND CHANGE VS. FY79 ATH				12.7%	-100.0%	9.6%	9.6%	9.8%	9.7%		
POSITIONS											
FULL-TIME	9.0		12.0	12.0		12.0	12.0	10.0	12.0		
PART-TIME	12.0		18.0	18.0		18.0		17.0			
TEMPORARY			2.0	2.0		2.0	1.0	2.0	1.0		
MAN-MONTHS	237.0		333.0	333.0		333.0	237.0	303.0	237.0		

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: STUDENT ADM SUPPORT

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

GOVERNORS REC \$167,442.4

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	588.7 0.4%
** TOTAL	588.7 0.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$168,031.1

LEGISLATIVE INTENT:

THE CORRESPONDENCE STUDY-DOE PROGRAM DISTRIBUTION FROM THIS COMPONENT CANNOT EXCEED 29
INSTRUCTIONAL UNITS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$167,442.4

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	588.7 0.4%
** TOTAL	588.7 0.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$168,031.1

THE COMPONENT TOTAL ASSUMES NO OVERALL STATEWIDE GROWTH IN INSTRUCTIONAL UNITS, EXCEPT FOR THE
CORRESPONDENCE STUDY-DOE PROGRAM.

LEGISLATIVE INTENT:

THE CORRESPONDENCE STUDY-DOE PROGRAM DISTRIBUTION FROM THIS COMPONENT CANNOT EXCEED 29
INSTRUCTIONAL UNITS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$167,442.4

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	588.7 0.4%
** TOTAL	588.7 0.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$168,031.1

THE COMPONENT TOTAL ASSUMES NO OVERALL STATEWIDE GROWTH IN INSTRUCTIONAL UNITS, EXCEPT FOR THE
CORRESPONDENCE STUDY-DOE PROGRAM.

LEGISLATIVE INTENT:

THE CORRESPONDENCE STUDY-DOE PROGRAM DISTRIBUTION FROM THIS COMPONENT CANNOT EXCEED 34
INSTRUCTIONAL UNITS.

01-05-03-01-00 {05-11-1-09-01-01}

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: STUDENT ADM SUPPORT

F I S C A L Y E A R 1 9 8 0													
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	133509.0	153215.0			171134.3	171134.3		167442.4	168031.1	168031.1	168031.1		
08 MISC.													
** TCTAL EXPEND	133509.0	153215.0			171134.3	171134.3		167442.4	168031.1	168031.1	168031.1		
09 I-A TRANSFER					-672.0	-672.0							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	133509.0	153215.0			171134.3	171134.3		167442.4	168031.1	168031.1	168031.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-03-02-00 (05-11-1-09-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: SPECIAL EDUCATION ADJUSTMENTS

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

GOVERNORS REC \$22,200.9

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-168.8	-0.8%
** TOTAL	-168.8	-0.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$22,032.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$22,200.9

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-168.8	-0.8%
** TOTAL	-168.8	-0.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$22,032.1

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$22,200.9

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-168.8	-0.8%
** TOTAL	-168.8	-0.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$22,032.1

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE AGENCY ESTIMATE IS REDUCED TO OFFSET ANTICIPATED REPAYMENTS BY LOCAL DISTRICTS OF FY 77 OVERPAYMENTS UNDER THIS SECTION, AS NOTED IN THE LEGISLATIVE AUDITOR'S REPORT. COMPLIANCE - THE DEPARTMENT HAS COLLECTED 955.9 TO DATE FROM ANCHORAGE, KETCHIKAN AND JUNEAU. AN ADDITIONAL 132.3 IS SCHEDULED FOR REPAYMENT OVER THE FY 79, FY 80 YEARS FROM FAIRBANKS, AND 101.7 FOR FY 79-FY 81 FROM ST. MARY'S.

(COMPLIANCE CONTINUED) THE BERING STRAITS REAA - 99.4 - AND COPPER RIVER DISTRICT - 115.0 - ARE DISCUSSING REPAYMENT PROCEDURE WITH THE DEPARTMENT. THE CORDOVA DISTRICT - 111.8 - HAS FILED SUIT, AND THE ARGUMENTS HAVE BEEN HARD IN SUPERIOR COURT.

01-05-03-02-00 (05-11-1-09-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: SPECIAL EDUCATION ADJUSTMENTS

		FISCAL YEAR 1980											
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	17048.9	20000.0			22813.0	22813.0		22200.9	22032.1	22032.1	22032.1		
08 MISC.													
** TCTAL EXPEND	17048.9	20000.0			22813.0	22813.0		22200.9	22032.1	22032.1	22032.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	17048.9	20000.0			22813.0	22813.0		22200.9	22032.1	22032.1	22032.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: VOCATIONAL EDUC. ADJUSTMENTS

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

GOVERNORS REC \$15,202.3

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-224.9 -1.5%
** TOTAL	-224.9 -1.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$14,977.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$15,202.3

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-224.9 -1.5%
** TOTAL	-224.9 -1.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$14,977.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$15,202.3

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-224.9 -1.5%
** TOTAL	-224.9 -1.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$14,977.4

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: VOCATIONAL EDUC. ADJUSTMENTS

		FISCAL YEAR 1980											
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	12064.6	13600.0			15478.2	15478.2		15202.3	14977.4	14977.4	14977.4		
08 MISC.													
** TOTAL EXPEND	12064.6	13600.0			15478.2	15478.2		15202.3	14977.4	14977.4	14977.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12064.6	13600.0			15478.2	15478.2		15202.3	14977.4	14977.4	14977.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-03-04-00 (05-11-1-09-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM:
SUB-PROGRAM: BIA TRANSFER UNITS

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

GOVERNORS REC	\$200.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-200.0 -100.0%
** TOTAL	-200.0 -100.0%

F.C.C. FIGURE	\$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$200.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-200.0 -100.0%
** TOTAL	-200.0 -100.0%

HOUSE FIGURE	\$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

LEGISLATIVE INTENT:

ANY BIA TRANSFERS FOR FY 80 WILL BE ABSORBED BY THE STUDENT ADM COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$200.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-200.0 -100.0%
** TOTAL	-200.0 -100.0%

SENATE FIGURE	\$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

LEGISLATIVE INTENT:

ANY BIA TRANSFERS FOR FY 80 WILL BE ABSORBED BY THE STUDENT ADM COMPONENT.

01-05-03-04-00 (05-11-1-09-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM:
SUB-PROGRAM: BIA TRANSFER UNITS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					1000.0	1000.0		200.0					
08 MISC.													
** TOTAL EXPEND					1000.0	1000.0		200.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					1000.0	1000.0		200.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-03-05-00 (05-11-1-09-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: CORRESPONDENCE STUDY-DOE

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

GOVERNORS REC \$1,496.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-178.4	-21.2%
02 TRAVEL	-10.1	-25.2%
03 CONTRACTUAL	76.8	37.8%
04 COMMODITIES	-75.2	-31.2%
05 EQUIPMENT	-4.0	-100.0%
08 MISC.	-160.0	-100.0%
** TOTAL	-350.9	-23.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,145.1

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE I/A RECEIPT BILLING TO THE STUDENT ADM COMPONENT CANNOT EXCEED 29 INSTRUCTIONAL UNITS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,496.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-178.4	-21.2%
02 TRAVEL	-10.1	-25.2%
03 CONTRACTUAL	76.8	37.8%
04 COMMODITIES	-75.2	-31.2%
05 EQUIPMENT	-4.0	-100.0%
08 MISC.	-160.0	-100.0%
** TOTAL	-350.9	-23.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$1,145.1

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE I/A RECEIPT BILLING TO THE STUDENT ADM COMPONENT CANNOT EXCEED 29 INSTRUCTIONAL UNITS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,496.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-43.6	-5.2%
08 MISC.	-147.8	-92.4%
** TOTAL	-191.4	-12.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,304.6

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	SUPPLY OFFICER II	JUNEAU	FULL	1	29.8	10.0		19.8
4	LABORER	JUNEAU	TEMP	1	3.7	1.0		2.7
5	ADVISORY TEACHER	JUNEAU	PART	2	70.4	30.0		40.4
6	ADVISORY TEACHER-SUBSTITUTE	JUNEAU	PART	1	17.6	5.0		12.6
7	CLERK TYPIST III	JUNEAU	TEMP	2	13.3	2.0		11.3
** TOTALS				7	134.8	48.0		86.8

LEGISLATIVE INTENT:
THE I/A RECEIPT BILLING TO THE STUDENT ADM COMPONENT CANNOT EXCEED 34 INSTRUCTIONAL UNITS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE I/A RECEIPTS FUNDING IS A TRANSFER OF FUNDS BUDGETED IN THE STUDENT ADM COMPONENT TO THIS PROGRAM AS PAYMENT FOR STUDENTS IN STATE PROGRAM. THE PROGRAM RECEIPTS ITEM IS FOR SALE OF MATERIALS TO DISTRICTS.

01-05-03-05-00 (05-11-1-09-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: CORRESPONDENCE STUDY-DOE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	569.3	592.7			842.7	842.7		842.7	664.3	799.1	664.3		
02 TRAVEL	37.3	53.5			40.1	40.1		40.1	30.0	40.1	30.0		
03 CONTRACTUAL	116.1	119.0			203.2	203.2		203.2	280.0	203.2	280.0		
04 COMMODITIES	231.9	165.8			241.0	241.0		241.0	165.8	241.0	165.8		
05 EQUIPMENT	7.2	5.0			4.0	4.0		4.0		4.0			
06 LANDS/BLDGS	16.2	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
07 GRANTS, CLMS													
08 MISC.					160.0	160.0		160.0		12.2			
** TOTAL EXPEND	978.0	941.0			1496.0	1496.0		1496.0	1145.1	1304.6	1145.1		
09 I-A TRANSFER	9.0	87.5											
10 FED. RECEIPT	5.3				120.0	120.0		120.0	120.0	120.0	120.0		
11 G. F. MATCH													
12 GENERAL FUND					100.0	100.0		100.0	100.0	100.0	100.0		
13 PGM RECEIPTS	88.6	100.0			100.0	100.0		100.0	100.0	100.0	100.0		
14 OTHER FUNDS	884.1	841.0			1276.0	1276.0		1276.0	925.1	1084.6	925.1		
15 FULL-TIME	8.0	9.0			12.0	12.0		12.0	12.0	10.0	12.0		
16 PART-TIME	5.0	12.0			18.0	18.0		18.0		17.0			
17 TEMPORARY	1.0				2.0	2.0		2.0	1.0	2.0	1.0		
18 MAN-MONTHS	138.0	237.0			333.0	333.0		333.0	237.0	303.0	237.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SUPPLY OFFICER II	JUNEAU	FULL	1	29.8		29.8	10.0		19.8	1		1		
2 PUBLICATIONS SPECIALIST II	JUNEAU	PART	1	7.2		7.2	2.0		5.2	1				
3 CLERK TYPIST III	JUNEAU	FULL	2	36.4		36.4	10.0		26.4	2				
4 LABORER	JUNEAU	TEMP	1	3.7		3.7	1.0		2.7	1		1		
5 ADVISORY TEACHER	JUNEAU	PART	2	70.4		70.4	30.0		40.4	2		2		
6 ADVISORY TEACHER-SUBSTITUTE	JUNEAU	PART	1	17.6		17.6	5.0		12.6	1		1		
7 CLERK TYPIST III	JUNEAU	TEMP	2	13.3		13.3	2.0		11.3	2		2		
** NEW POSITION TOTALS			10	178.4		178.4	60.0		118.4	10		7		

01-05-03-06-00 (05-11-1-09-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: CORRESPONDENCE STUDY-LOCAL

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

GOVERNORS REC	\$3,468.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-30.8	-0.9%
** TOTAL	-30.8	-0.9%

F.C.C. FIGURE	\$3,437.2	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$3,468.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-30.8	-0.9%
** TOTAL	-30.8	-0.9%

HOUSE FIGURE	\$3,437.2	

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$3,468.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-30.8	-0.9%
** TOTAL	-30.8	-0.9%

SENATE FIGURE	\$3,437.2	

DESCRIPTION: SENATE VERSUS GOVERNOR

01-05-03-06-00 (05-11-1-09-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: CORRESPONDENCE STUDY-LOCAL

FISCAL YEAR 1980													
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3176.0	3121.4			3553.0	3553.0		3468.0	3437.2	3437.2	3437.2		
08 MISC.													
** TCTAL EXPEND	3176.0	3121.4			3553.0	3553.0		3468.0	3437.2	3437.2	3437.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3176.0	3121.4			3553.0	3553.0		3468.0	3437.2	3437.2	3437.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-03-07-00 (05-11-1-09-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

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

GOVERNORS REC \$1,174.9

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	55.0	4.7%
** TOTAL	55.0	4.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,229.9

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

THIS APPROPRIATION IS CONTINGENT UPON THE ESTABLISHMENT BY DEPARTMENT OF EDUCATION OF A 20%
MATCHING REQUIREMENT FROM LOCAL DISTRICTS FOR USE OF THESE FUNDS. SUCH MATCHING CAN BE FROM ANY
FUNDS AVAILABLE TO THE LOCAL DISTRICT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,174.9

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	700.1	59.6%
** TOTAL	700.1	59.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,875.0

LEGISLATIVE INTENT:

THIS APPROPRIATION IS CONTINGENT UPON THE ESTABLISHMENT BY DEPARTMENT OF EDUCATION OF A 20%
MATCHING REQUIREMENT FROM LOCAL DISTRICTS FOR USE OF THESE FUNDS. SUCH MATCHING CAN BE FROM ANY
FUNDS AVAILABLE TO THE LOCAL DISTRICT.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE FY 79 BUDGET INCLUDED 160.0 FOR PLANNING AND TRAINING PROGRAMS UTILIZED BY DOE. IT IS TRANSFERRED OUT
IN THE GOVERNOR'S ALLOCATION TO VOCATIONAL TRAINING COMPONENT.

01-05-03-07-00 (05-11-1-09-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1022.8	1212.7			1285.5	1636.0		1174.9	1174.9	1875.0	1229.9		
08 MISC.													
** TOTAL EXPEND	1022.8	1212.7			1285.5	1636.0		1174.9	1174.9	1875.0	1229.9		
09 I-A TRANSFER													
10 FED. RECEIPT	19.3												
11 C.F. MATCH													
12 GENERAL FUND	1003.5	1212.7			1285.5	1636.0		1174.9	1174.9	1500.0	1229.9		
13 PGM RECEIPTS													
14 OTHER FUNDS										375.0			
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-03-08-00 (05-11-1-09-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM
SUB-PROGRAM: BILINGUAL PROGRAM ADJUSTMENT

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

GOVERNORS REC	\$5,786.5	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	21.7	0.4%
** TOTAL	21.7	0.4%

F.C.C. FIGURE	\$5,808.2	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$5,786.5	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	21.7	0.4%
** TCTAL	21.7	0.4%

HOUSE FIGURE	\$5,808.2	

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$5,786.5	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	21.7	0.4%
** TOTAL	21.7	0.4%

SENATE FIGURE	\$5,808.2	

DESCRIPTION: SENATE VERSUS GOVERNOR

01-05-03-08-00 (05-11-1-09-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FOUNDATION PROGRAM
SUB-PROGRAM: BILINGUAL PROGRAM ADJUSTMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS		5282.1			5912.1	5912.1		5786.5	5808.2	5808.2	5808.2		
08 MISC.													
** TOTAL EXPEND		5282.1			5912.1	5912.1		5786.5	5808.2	5808.2	5808.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		5282.1			5912.1	5912.1		5786.5	5808.2	5808.2	5808.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: MUSEUMS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
** TOTAL	509.5		688.7	839.6		553.3	586.7	603.7	641.2		
** CHANGE VERSUS FY79 ATH				64.7%	-100.0%	8.5%	15.1%	18.4%	25.8%		
OBJECT DESCRIPTION											
PERS. SERV.	411.1		500.4	578.8		436.7	446.5	446.5	446.5		
TRAVEL	14.1		21.4	28.8		14.9	18.9	18.9	18.9		
CONTRACTUAL	43.7		53.6	58.7		49.8	44.7	44.7	44.7		
COMMODITIES	25.2		29.7	33.9		26.9	25.2	25.2	25.2		
EQUIPMENT	4.8		9.4	9.4		8.0	1.4	1.4	1.4		
GRANTS, CLMS	10.6		74.2	130.0		17.0	50.0	67.0	104.5		
FUNDING SOURCE											
GENERAL FUND	509.5		688.7	839.6		553.3	586.7	603.7	641.2		
** GENERAL FUND CHANGE VS. FY79 ATH				64.7%	-100.0%	8.5%	15.1%	18.4%	25.8%		
POSITIONS											
FULL-TIME	14.0		15.0	18.0		13.0	14.0	14.0	14.0		
PART-TIME	2.0		1.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	2.9		2.9	2.9		2.9	2.9	2.9	2.9		
MAN-MONTHS	211.8		235.8	268.8			223.8	223.8	223.8		

01-05-15-01-00 (05-13-3-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: MUSEUMS
SUB-PROGRAM:

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

GOVERNORS REC \$553.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	9.8	2.2%
02 TRAVEL	4.0	26.8%
03 CONTRACTUAL	-5.1	-10.2%
04 COMMODITIES	-1.7	-6.3%
05 EQUIPMENT	-6.6	-82.5%
07 GRANTS, CLMS	87.5	514.7%
** TOTAL	87.9	15.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$641.2

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CURATOR II-CONSERVATOR	JUNEAU	FULL	1	31.9		31.9	
** TOTALS			1	31.9		31.9	

LEGISLATIVE INTENT:

MUSEUM GRANTS INCLUDE 17.0 FOR THE CIRCLE MINING DISTRICT HISTORICAL SOCIETY MUSEUM, AND 3.5 FOR THE BETHEL MUSEUM FOR THE KUSKOKWIM HISTORICAL PHOTOGRAPHS PROJECT.

LEGISLATIVE INTENT:

THE GRANTS ITEM INCLUDES 34.0 FOR ARTS-ON-THE-MOVE PROGRAM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$553.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	9.8	2.2%
02 TRAVEL	4.0	26.8%
03 CONTRACTUAL	-5.1	-10.2%
04 COMMODITIES	-1.7	-6.3%
05 EQUIPMENT	-6.6	-82.5%
07 GRANTS, CLMS	33.0	194.1%
** TOTAL	33.4	6.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$586.7

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CURATOR II-CONSERVATOR	JUNEAU	FULL	1	31.9		31.9	
** TOTALS			1	31.9		31.9	

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$553.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	9.8	2.2%
02 TRAVEL	4.0	26.3%
03 CONTRACTUAL	-3.1	-10.2%
04 COMMODITIES	-1.7	-6.3%
05 EQUIPMENT	-6.6	-82.5%
07 GRANTS, CLMS	50.0	294.1%
** TOTAL	50.4	9.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$603.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CURATOR II-CONSERVATOR	JUNEAU	FULL	1	31.9		31.9	
** TOTALS			1	31.9		31.9	

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE BUDGET INCLUDES THE FOLLOWING SPECIFIC ALLOCATIONS: 30.0-STATEWIDE NEEDS ASSESSMENT AND PLANNING FOR MUSEUMS, INCLUDING THE UNIVERSITY OF ALASKA MUSEUM(S); 50.0-BASIC GRANTS FOR SMALL MUSEUMS; 6.0-MUSEUM LEARNING KITS FOR STATEWIDE USE BY ABOUT 200 SCHOOLS; 30.0-FIRE RETARDANT PROTECTION IN PETERSBURG AND WRANGELL MUSUMS. COMPLIANCE - ALL ITEMS WERE VETOED BY THE GOVERNOR.

COMMENTS - THE MAINTENANCE COLUMN INCLUDES A FUND SOURCE TRANSFER OF 57.2 FROM THE CAPITAL BUDGET FOR THE TRANSPORTATION MUSEUM. THE REQUEST COLUMN INCLUDES AN ADDITIONAL 22.8.

COMMENTS - AN INCREASE OF 16.7 IS REQUESTED IN ADDITION TO POSITIONS 2, 6 FOR COLLECTIONS SUPPORT.

COMMENTS - AN INCREASE OF 33.0 IS REQUESTED FOR GRANTS-IN-AID TO LOCAL MUSEUMS.

01-05-15-01-00 (05-13-3-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: MUSEUMS
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	450.6	411.1	28.0		500.4	578.8		436.7	446.5	446.5	446.5		
02 TRAVEL	40.1	14.1	1.0		21.4	28.8		14.9	18.9	18.9	18.9		
03 CONTRACTUAL	39.6	43.7	8.7		53.6	58.7		49.8	44.7	44.7	44.7		
04 COMMODITIES	18.8	25.2	.3		29.7	33.9		26.9	25.2	25.2	25.2		
05 EQUIPMENT	4.4	4.8			9.4	9.4		8.0	1.4	1.4	1.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	89.5	10.6			74.2	130.0		17.0	50.0	67.0	104.5		
08 MISC.													
** TOTAL EXPEND	643.0	509.5	38.0		688.7	839.6		553.3	586.7	603.7	641.2		
09 I-A TRANSFER													
10 FED. RECEIPT	28.5		38.0										
11 G. F. MATCH													
12 GENERAL FUND	541.3	509.5			688.7	839.6		553.3	586.7	603.7	641.2		
13 PGM RECEIPTS													
14 OTHER FUNDS	73.2												
15 FULL-TIME		14.0			15.0	18.0		13.0	14.0	14.0	14.0		
16 PART-TIME		2.0			1.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY		2.9			2.9	2.9		2.9	2.9	2.9	2.9		
18 MAN-MONTHS		211.8			235.8	268.8		223.8	223.8	223.8	223.8		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CURATOR II-CONSERVATOR	JUNEAU	FULL	1	31.9	7.8	39.7		39.7						
2 REGISTRAR	JUNEAU	FULL	1	25.0	2.2	25.2		25.2						
3 CURATOR II-FIELD SERVICES	JUNEAU	FULL	1	31.9	6.7	38.6		38.6						
4 CLERK-TYPIST II	JUNEAU	TEMP	1	4.3		4.3		4.3						
5 SECRETARY	JUNEAU	FULL	1	23.6		23.6		23.6						
6 MUSEUM ASST-UPGRADE	JUNEAU	FULL	0	6.1		6.1		6.1						
7 DIRECTOR-UPGRADE	JUNEAU	FULL	0	9.5		9.5		9.5						
8 DEP. DIRECTOR-UPGRADE	JUNEAU	FULL	0	4.8		4.8		4.8						
** NEW POSITION TOTALS			5	137.1	14.7	151.8		151.8						

FOOTNOTES

- 1 POSITIONS FUNDED IN FY 78, 79 THROUGH FEDERAL NMA AND NEA FUNDS.
2 POSITIONS RELATED TO SEPARATION OF MUSEUM, LIBRARY ADMINISTRATION.

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

REVISED PROGRAMS: 79-19 \$38.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: STATE LIBRARY

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REGULAR OPERATIONS	1641.1		1839.0	2086.8		1735.0	1639.4	1639.4	1885.8	100.0	
ANCHORAGE MEDIA CENTER	509.7		504.4	579.4		504.4	484.4	484.4	484.4		
AK HEALTH SCI LIBRAR	121.6		211.5	211.5		158.6	137.4	161.3	161.3		
BLUE BOOK	36.0		9.0	9.0		9.0	9.0	9.0	9.0		
** TCTAL	2308.4		2563.9	2886.7		2407.0	2270.2	2294.1	2540.5	100.0	
** CHANGE VERSUS FY79 ATH				25.0%	-100.0%	4.2%	-1.6%	-0.6%	10.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1247.7		1431.0	1580.5		1363.1	1286.8	1328.4	1328.4	47.8	
TRAVEL	35.1		41.0	47.5		41.0	30.0	30.0	30.0	2.9	
CONTRACTUAL	452.1		377.7	521.2		377.7	386.4	368.7	368.7	41.5	
COMMODITIES	360.0		400.0	416.5		390.0	360.0	360.0	360.0	1.0	
EQUIPMENT	26.7		36.1	42.9		36.1				6.8	
GRANTS, CLMS	186.8		278.1	278.1		199.1	207.0	207.0	332.0		
MISC.									121.4		
FUNDING SOURCE											
FED. RECEIPT	300.6		300.6	300.6		300.6	300.6	300.6	300.6	100.0	
GENERAL FUND	2007.8		2263.3	2586.1		2106.4	1969.6	1993.5	2239.9		
** GENERAL FUND CHANGE VS. FY79 ATH				28.8%	-100.0%	4.9%	-1.9%	-0.7%	11.5%		
POSITIONS											
FULL-TIME	50.0		55.0	60.0		52.0	50.0	52.0	52.0	3.0	
PART-TIME	5.0		5.0	5.5		5.0	5.0	5.0	5.0		
TEMPORARY	.5		.5	.5		.5	.5	.5	.5		
MAN-MONTHS	648.0		696.0	762.0		684.0	660.0	684.0	684.0		

01-05-16-01-00 (05-13-7-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:27

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STATE LIBRARY
SUB-PROGRAM: REGULAR OPERATIONS

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

GOVERNORS REC \$1,735.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-52.5	-5.2%	
02 TRAVEL	-9.0	-25.7%	
04 COMMODITIES	-21.0	-7.6%	
05 EQUIPMENT	-21.0	-100.0%	
07 GRANTS, CLMS	132.9	66.8%	
08 MISC.	121.4	100.0%	
** TOTAL	150.8	8.7%	

F.C.C. FIGURE \$1,885.8

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
125.0 - INSTITUTE OF ALASKA NATIVE ARTS IN GRANTS CATEGORY.LEGISLATIVE INTENT:
THE GRANTS ITEM INCLUDES FUNDING AS FOLLOWS: 67.0 FOR INDIVIDUAL 1.0 GRANTS-IN-AID TO LOCAL LIBRARIES; 20.0 FOR ALASKA HUMANITIES FORUM MATCHING; 120.0 FOR LIBRARY SERVICE GRANTS.LEGISLATIVE INTENT:
121.4 IN MISCELLANEOUS IS FUNDING FOR CAPITAL '80.LEGISLATIVE INTENT:
THE FUNDS FOR CAPITAL '80 INCLUDED IN THIS APPROPRIATION SHALL BE DISTRIBUTED THROUGH A BID PROCESS. THE BID PROCESS DEVELOPMENT AND THE AWARD SHALL BE THROUGH THE STATE LIBRARIANS OFFICE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,735.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-52.5	-5.2%	
02 TRAVEL	-9.0	-25.7%	
04 COMMODITIES	-21.0	-7.6%	
05 EQUIPMENT	-21.0	-100.0%	
07 GRANTS, CLMS	7.9	4.0%	
** TOTAL	-95.6	-5.5%	

HOUSE FIGURE \$1,639.4

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES AN INCREASE TO 6% OF SALARY SAVINGS TURNOVER UNDERFUNDING RATE - 38.1.

LEGISLATIVE INTENT:
THE GRANTS ITEM INCLUDES FUNDING AS FOLLOWS: 67.0 FOR INDIVIDUAL 1.0 GRANTS-IN-AID TO LOCAL LIBRARIES; 20.0 FOR ALASKA HUMANITIES FORUM MATCHING; 120.0 FOR LIBRARY SERVICE GRANTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,735.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-52.5	-5.2%
02 TRAVEL	-9.0	-25.7%
04 COMMODITIES	-21.0	-7.8%
05 EQUIPMENT	-21.0	-100.0%
07 GRANTS, CLMS	7.9	4.0%
** TOTAL	-95.6	-5.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,639.4

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES AN INCREASE TO 6% OF SALARY SAVINGS TURNOVER UNDERFUNDING RATE - 38.1.

LEGISLATIVE INTENT:

THE GRANTS ITEM INCLUDES FUNDING AS FOLLOWS: 67.0 FOR INDIVIDUAL 1.0 GRANTS-IN-AID TO LOCAL LIBRARIES; 20.0 FOR ALASKA HUMANITIES FORUM MATCHING; 120.0 FOR LIBRARY SERVICE GRANTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE BUDGET INCLUDES 25.0 FOR HUMANITIES FORUM TO SUPPORT THE 1979 NATIONAL ORDER OF WOMEN LEGISLATORS CONVENTION IN ANCHORAGE. COMPLIANCE - GOVERNOR VETTED THIS ALLOCATION.

FY 79 INTENT - CONTRACTUAL INCLUDES 44.0 FOR PUBLICATION AND DISTRIBUTION OF THE BARTLETT BIOGRAPHY BY THE UNIVERSITY OF ALASKA PRESS. COMPLIANCE - A RSA HAS BEEN APPROVED WITH THE UNIVERSITY.

COMMENTS - THE MAINTENANCE COLUMN INCLUDES A 50.0 FUND SOURCE TRANSFER FROM THE CAPITAL BUDGET FOR THE INSTITUTE OF ALASKAN NATIVE ARTS, AND 63.9 IN GF INCREASES FOR VARIOUS PROGRAMS.

COMMENTS - THE REQUEST COLUMN INCLUDES 65.5 FOR A ONE-TIME STUDY ON INFORMATION RETRIEVAL AND INCREASED USAGE OF THE WASHINGTON LIBRARY NETWORK.

01-05-16-01-00 (05-13-7-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:28

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STATE LIBRARY
SUB-PROGRAM: REGULAR OPERATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	992.0	948.9			1024.4	1173.9		1009.4	956.9	956.9	956.9	47.8	
02 TRAVEL	47.1	29.4	21.0		35.0	41.5		35.0	26.0	26.0	26.0	2.9	
03 CONTRACTUAL	110.8	207.1	21.5		195.5	264.0		195.5	195.5	195.5	195.5	41.5	
04 COMMODITIES	242.0	254.0	1.0		285.0	301.5		275.0	254.0	254.0	254.0	1.0	
05 EQUIPMENT	14.5	14.9			21.0	27.8		21.0				6.8	
06 LANDS/BLDG													
07 GRANTS, CLMS	203.9	186.8	1.6		278.1	278.1		199.1	207.0	207.0	332.0		
08 MISC.											121.4		
** TOTAL EXPEND	1610.3	1641.1	45.1		1839.0	2086.8		1735.0	1639.4	1639.4	1885.8	100.0	
09 I-A TRANSFER													
10 FED. RECEIPT	302.1	300.6	25.0		300.6	300.6		300.6	300.6	300.6	300.6	100.0	
11 G. F. MATCH													
12 GENERAL FUND	1206.5	1340.5			1538.4	1786.2		1434.4	1338.8	1338.8	1585.2		
13 PGM RECEIPTS			20.1										
14 OTHER FUNDS	101.7												
15 FULL-TIME		35.0			37.0	42.0		35.0	35.0	35.0	35.0	3.0	
16 PART-TIME		4.0			4.0	4.5		4.0	4.0	4.0	4.0		
17 TEMPORARY		.5			.5	.5		.5	.5	.5	.5		
18 MAN-MONTHS		462.0			474.0	540.0		474.0	474.0	474.0	474.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LIBRARIAN II	JUNEAU	FULL	1	31.8		31.8		31.8						
2 LIBRARY ASSISTANT I	JUNEAU	FULL	1	22.2		22.2		22.2						
3 LIBRARY ASSISTANT I	JUNEAU	FULL	1	22.2	8.0	30.2		30.2						
4		TEMP	0											
5 SCHOOL LIBRARY COORD	ANCHORAGE	FULL	1	36.7	3.5	40.2		40.2						
6 LIBRARIAN I	JUNEAU	FULL	1	27.7	8.0	35.7		35.7						
7 CLERK TYPIST II	ANCHORAGE	PART	1	8.8		8.8		8.8						
** NEW POSITION TOTALS			6	149.4	19.5	168.9		168.9						

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

REVISED PROGRAMS: 79-41 \$25.0, 79-164 \$20.1.

FISCAL NOTES: HB 108 \$100.0.

01-05-16-02-00 (05-13-7-04-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:28

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STATE LIBRARY
SUB-PROGRAM: ANCHORAGE MEDIA CENTER

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

GOVERNORS REC \$504.4

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.0	-25.0%
04 COMMODITIES	-9.0	-7.8%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	-20.0	-4.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$484.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK II	ANCHORAGE	FULL	1	17.7			17.7
** TOTALS			1	17.7			17.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$504.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-17.7	-8.1%
02 TRAVEL	-1.0	-25.0%
03 CONTRACTUAL	17.7	11.2%
04 COMMODITIES	-9.0	-7.8%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	-20.0	-4.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$484.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$504.4

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.0	-25.0%
04 COMMODITIES	-9.0	-7.8%
05 EQUIPMENT	-10.0	-100.0%
** TOTAL	-20.0	-4.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$484.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK II	ANCHORAGE	FULL	1	17.7			17.7
** TOTALS			1	17.7			17.7

01-05-16-02-00 (05-13-7-04-12-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:28

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STATE LIBRARY
SUB-PROGRAM: ANCHORAGE MEDIA CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.	202.3	185.5			217.2	217.2		217.2	199.5	217.2	217.2		
02 TRAVEL	7.2	3.8			4.0	4.0		4.0	3.0	3.0	3.0		
03 CONTRACTUAL	81.0	202.6			158.2	233.2		158.2	175.9	158.2	158.2		
04 COMMODITIES	123.0	106.0			115.0	115.0		115.0	106.0	106.0	106.0		
05 EQUIPMENT	16.6	11.8			10.0	10.0		10.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	430.1	509.7			504.4	579.4		504.4	484.4	484.4	484.4		
09 I-A TRANSFER	25.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	408.9	509.7			504.4	579.4		504.4	484.4	484.4	484.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	21.2												
15 FULL-TIME		9.0			10.0	10.0		10.0	9.0	10.0	10.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		108.0			120.0	120.0		120.0	108.0	120.0	120.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK II	ANCHORAGE	FULL	1	17.7		17.7			17.7	1		1	1	1
** NEW POSITION TOTALS			1	17.7		17.7			17.7	1		1	1	1

FOOTNOTES

1 'POSITION FUNDED IN MAINTENANCE COLUMN BY OBJECT CODE TRANSFER.'

01-05-16-03-00 (05-13-7-04-28-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:28

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STATE LIBRARY
SUB-PROGRAM: AK HEALTH SCI LIBRAR

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

GOVERNORS REC \$158.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	17.8	14.0%
02 TRAVEL	-1.0	-50.0%
03 CONTRACTUAL	-9.0	-37.5%
05 EQUIPMENT	-5.1	-100.0%
** TOTAL	2.7	1.7%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$161.3

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 LIBRARIAN II						
ANCHORAGE	FULL	1	23.9		23.9	
** TOTALS		1	23.9		23.9	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$158.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.1	-4.8%
02 TRAVEL	-1.0	-50.0%
03 CONTRACTUAL	-9.0	-37.5%
05 EQUIPMENT	-5.1	-100.0%
** TOTAL	-21.2	-13.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$137.4

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$158.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	17.8	14.0%
02 TRAVEL	-1.0	-50.0%
03 CONTRACTUAL	-9.0	-37.5%
05 EQUIPMENT	-5.1	-100.0%
** TOTAL	2.7	1.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$161.3

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 LIBRARIAN II						
ANCHORAGE	FULL	1	23.9		23.9	
** TOTALS		1	23.9		23.9	

01-05-16-03-00 (05-13-7-04-28-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:28

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STATE LIBRARY
SUB-PROGRAM: AK HEALTH SCI LIBRAR

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	90.8	104.7			180.4	180.4		127.5	121.4	145.3	145.3		
02 TRAVEL	1.0	1.9			2.0	2.0		2.0	1.0	1.0	1.0		
03 CONTRACTUAL	18.7	15.0			24.0	24.0		24.0	15.0	15.0	15.0		
04 COMMODITIES													
05 EQUIPMENT	3.1				5.1	5.1		5.1					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	113.6	121.6			211.5	211.5		158.6	137.4	161.3	161.3		
09 I-A TRANSFER													
10 FED. RECEIPT	12.8												
11 G. F. MATCH													
12 GENERAL FUND	100.8	121.6			211.5	211.5		158.6	137.4	161.3	161.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	6.0	6.0			8.0	8.0		7.0	6.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	72.0	72.0			96.0	96.0		84.0	72.0	84.0	84.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LIBRARIAN IV	ANCHORAGE	FULL	1	30.2	22.7	52.9		52.9						
2 LIBRARIAN II	ANCHORAGE	FULL	1	23.9		23.9		23.9		1		1	1	1
** NEW POSITION TOTALS			2	54.1	22.7	76.8		76.8		1		1	1	1

FOOTNOTES

1 THESE POSITIONS HAVE BEEN FUNDED BY USPHS.

01-05-16-04-00 (01-13-7-04-29-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:28

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: STATE LIBRARY
SUB-PROGRAM: BLUE BOOK

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-16-04-00 (01-13-7-04-29-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:28

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STATE LIBRARY
SUB-PROGRAM: BLUE BOOK

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		8.6			9.0	9.0		9.0	9.0	9.0	9.0		
02 TRAVEL													
03 CONTRACTUAL		27.4											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND		36.0			9.0	9.0		9.0	9.0	9.0	9.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		36.0			9.0	9.0		9.0	9.0	9.0	9.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		6.0			6.0	6.0		6.0	6.0	6.0	6.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:29

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: PUBLIC BROADCASTING COMMISSION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	2790.3		2930.8	4603.3	-125.0	2930.8	3452.1	2805.8	3844.4		
** TCTAL	2790.3		2930.8	4603.3	-125.0	2930.8	3452.1	2805.8	3844.4		
** CHANGE VERSUS FY79 ATH				64.9%	-104.4%	5.0%	23.7%	0.5%	37.7%		
OBJECT DESCRIPTION											
PERS. SERV.	137.3		217.6	288.0	-71.5	217.6	146.1	146.1	246.1		
TRAVEL	24.7		26.2	34.2		26.2	19.7	26.2	19.7		
CONTRACTUAL	250.8		194.3	204.0	-53.5	194.3	140.8	140.8	185.8		
COMMODITIES	16.0		17.0	17.0		17.0	16.0	17.0	16.0		
EQUIPMENT	41.0		16.0	16.0		16.0	16.0	16.0	16.0		
GRANTS, CLMS	2320.5		2459.7	4044.1		2459.7	3129.5	2459.7	3376.8		
FUNDING SOURCE											
GENERAL FUND	2790.3		2930.8	4603.3	-125.0	2930.8	3452.1	2805.8	3844.4		
** GENERAL FUND CHANGE VS. FY79 ATH				64.9%	-104.4%	5.0%	23.7%	0.5%	37.7%		
POSITIONS											
FULL-TIME	4.0		6.0	10.0	-3.0	6.0	3.0	3.0	7.0		
MAN-MONTHS	48.0		72.0	120.0	-36.0	72.0	36.0	36.0	80.0		

01-05-17-01-00 (05-13-3-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:30

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PUBLIC BROADCASTING COMMISSION
SUB-PROGRAM:

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

GOVERNORS REC \$2,930.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	28.5	13.1%
02 TRAVEL	-6.5	-24.8%
03 CONTRACTUAL	-8.5	-4.4%
04 COMMODITIES	-1.0	-5.9%
05 EQUIPMENT	-16.0	-100.0%
07 GRANTS, CLMS	917.1	37.3%
** TOTAL	913.6	31.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$3,844.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AUDIOVISUAL ASST	ANCHORAGE	FULL	1	19.8		19.8	
2 AV EQUIPMENT TECHNICIAN II	ANCHORAGE	FULL	1	33.0		33.0	
3 AUDIOVISUAL ASST	ANCHORAGE	FULL	1	19.8		19.8	
6 DELAY CENTER COORD	ANCHORAGE	FULL	1	27.4		27.4	
** TOTALS			4	100.0		100.0	

LEGISLATIVE INTENT:

THE LEGISLATURE FINDS THAT OPERATION OF THE SATELLITE TAPE DELAY CENTER BY THE COMMISSION IS INCIDENTAL TO ITS DUTY TO ENSURE THE ORDERLY AND COORDINATED DEVELOPMENT OF PUBLIC BROADCASTING.

LEGISLATIVE INTENT:

145.0 - SATELLITE TAPE DELAY CENTER OPERATION BY THE COMMISSION, INCLUDING POSITIONS #1,2,3,6 AND 45.0 IN CONTRACTUAL.

LEGISLATIVE INTENT:

THE GRANTS COLUMN IS ALLOCATED AS FOLLOWS: RADIO - MCGRATH 33.0; ALASKA PUBLIC RADIO NETWORK 117.5; KSKA-FM 140.5; KBRW-AM 176.9; KYUK-AM 184.3; KDLG-AM 190.2; KTOO-FM 189.5; KRBD-FM 148.8; KMXT-FM 147.3; KOTZ-AM 204.3; KFSK-FM 104.0; KSTK-FM 107.0; HAINES 60.0; HOMER 155.3; TELEVISION - KAKM 531.5; KYUK 376.7; KTOO 385.9; OTHER - ALASKA REVIEW 92.1; MINI-TV DUBBING 32.0.

LEGISLATIVE INTENT:

THE DEPARTMENT OF ADMINISTRATION SHALL ALLOCATE 175.0 FROM SECTION 1 OF CHAPTER 161, SLA 1978 TO THE COMMISSION FOR EQUIPMENT PURCHASES TO SUPPORT THE SATELLITE TAPE DELAY CENTER.

LEGISLATIVE INTENT:

THE GRANT AMOUNT FOR KYUK TELEVISION INCLUDES 57.5 FOR TRANSMITTER MAINTENANCE.

LEGISLATIVE INTENT:

THE COMMISSION AND THE UNIVERSITY SHALL SUBMIT AN ANALYSIS ON THE FISCAL AND PROGRAM IMPACT OF TRANSFERRING THE KUAC PUBLIC SERVICE FUNDING PROCESS TO THE COMMISSION. THE REPORT SHALL BE SUBMITTED TO THE LEGISLATIVE FINANCE DIVISION BY NOVEMBER 2, 1979.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC		\$2,930.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-71.5	-32.9%
02 TRAVEL	-6.5	-24.8%
03 CONTRACTUAL	-53.5	-27.5%
04 COMMODITIES	-1.0	-5.9%
05 EQUIPMENT	-16.0	-100.0%
07 GRANTS, CLMS	669.8	27.2%
** TOTAL	521.3	17.8%

HOUSE FIGURE	\$3,452.1	

NO NEW POSITIONS AUTHORIZED.

THE BUDGET REFLECTS GOVERNOR'S AMENDMENT #42, TRANSFERRING 125.0 FOR OPERATION OF THE SATELLITE DELAY CENTER TO DOTPF.

LEGISLATIVE INTENT:

THE COMMISSION AND THE UNIVERSITY SHALL SUBMIT AN ANALYSIS ON THE FISCAL AND PROGRAM IMPACT OF TRANSFERRING THE KUAC PUBLIC SERVICE FUNDING PROCESS TO THE COMMISSION. THE REPORT SHALL BE SUBMITTED TO THE LEGISLATIVE FINANCE DIVISION BY NOVEMBER 2, 1979.

LEGISLATIVE INTENT:

THE GRANTS COLUMN IS ALLOCATED AS FOLLOWS: RADIC-ALASKA PUBLIC RADIO NETWORK 117.5; KSKA-FM 140.5; KBRW-AM 146.9; KYUK-AM 139.3; KDLG-AM 190.2; KTOO-FM 189.5; KRBD-FM 148.8; KMXT-FM 109.3; KOTZ-AM 144.8; KFSK-FM 104.0; KSTK-FM 107.0; HAINES 60.0; HOMER 155.3; TELEVISION - KAKM 411.5; KYUK 333.5; KTOO 385.9; CAPTIAL 80 121.4; OTHER - ALASKA REVIEW 92.1; MINI-TV DUBBING 32.0.

LEGISLATIVE INTENT:

THE GRANT AMOUNT FOR KYUK TELEVISION INCLUDES 57.5 FOR TRANSMITTER MAINTENANCE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC		\$2,930.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-71.5	-32.9%
03 CONTRACTUAL	-53.5	-27.5%
** TOTAL	-125.0	-4.3%

SENATE FIGURE	\$2,805.8	

NO NEW POSITIONS AUTHORIZED.

THE BUDGET REFLECTS GOVERNOR'S AMENDMENT #42, TRANSFERRING 125.0 FOR OPERATION OF THE SATELLITE DELAY CENTER TO DOTPF.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS COMPONENT IS A COMBINATION OF BOTH THE ADMINISTRATURE AND GRANT FUNCTIONS OF THE COMMISSION, WHICH THE LEGISLATURE BUDGET SEPARATED IN FY 79 FOR REVIEW PURPOSES.

COMMENTS - THE COMMISSION DEVELOPED AND UTILIZED A FORMULA APPROACH FOR ASSISTANCE IN DETERMINING BUDGET ALLOCATION RECOMMENDATIONS FOR FY 80. THE FORMUAL ESTABLISHES 3 LEVELS: LEVEL I-BASIC MINIMUM SERVICE (BMS); LEVEL II-ASCERTAINMENT UTILITY; LEVEL III-EXPANDED.

COMMENTS - THE FORMULA APPLICATION RESULTED IN THE FOLLOWING ENTITLEMENTS: LEVEL I(BMS)-3979.0; LEVEL II-219.7 WITH ONLY 3 STATIONS ELIGIBLE (ANCH RADIO, ANCH TV, AND JUNEAU RADIO); LEVEL III-409.4 WITH ONLY 3 GRANTEEES ELIGIBLE (ANCH RADIO, ANCH TV, ALASKA REVIEW).

COMMENTS - THE COMMISSION REQUEST IS LESS THAN THE FORMULA ENTITLEMENTS.

01-05-17-01-00 (05-13-3-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:30

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PUBLIC BROADCASTING COMMISSION
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	196.4	137.3			217.6	288.0	-71.5	217.6	146.1	146.1	246.1		
02 TRAVEL	22.7	24.7			26.2	34.2		26.2	19.7	26.2	19.7		
03 CONTRACTUAL	140.5	250.8			194.3	204.0	-53.5	194.3	140.8	140.8	185.8		
04 COMMODITIES	14.4	16.0			17.0	17.0		17.0	16.0	17.0	16.0		
05 EQUIPMENT	15.4	41.0			16.0	16.0		16.0		16.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS	2072.2	2320.5			2459.7	4044.1		2459.7	3129.5	2459.7	3376.8		
08 MISC.													
** TOTAL EXPEND	2461.6	2790.3			2930.8	4603.3	-125.0	2930.8	3452.1	2805.8	3844.4		
09 I-A TRANSFER	.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2461.6	2790.3			2930.8	4603.3	-125.0	2930.8	3452.1	2805.8	3844.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	4.0			6.0	10.0	-3.0	6.0	3.0	3.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	48.0	48.0			72.0	120.0	-36.0	72.0	36.0	36.0	80.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 AUDIOVISUAL ASST	ANCHORAGE	FULL	1	19.8		19.8		19.8		1			1	1
2 AV EQUIPMENT TECHNICIAN II	ANCHORAGE	FULL	1	33.0		33.0		33.0		1			1	1
3 AUDIOVISUAL ASST	ANCHORAGE	FULL	1	19.8		19.8		19.8		1			1	1
4 DEPUTY DIRECTOR	ANCHORAGE	FULL	0	48.7		48.7		48.7						
5 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2	2.5	20.7		20.7						
6 DELAY CENTER COORD	ANCHORAGE	FULL	1	27.4		27.4		27.4					1	
** NEW POSITION TOTALS			5	166.9	2.5	169.4		169.4		3			4	

FOOTNOTES

- 1 POSITIONS FUNDED IN MAINTENANCE COLUMN BY OBJECT CODE TRANSFER.
2 GOVERNOR'S BUDGET AMENDMENT #42.

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

GOVERNOR AMENDMENTS: 42 \$125.0-.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: PROGRAM EVALUATION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
K-12 EDUCATION PROGRAM	684.3	38.0	725.3	787.3		787.3	663.1	669.5	663.1		
CAREER & VOCATIONAL EDUCATION	577.9		640.7	657.1		657.1	626.9	626.9	626.9		
SPECIAL EDUCATION	276.0		294.6	400.3		344.6	310.8	321.0	532.2		
SUPPLEMENTAL PROGRAMS	715.2		808.0	883.0		883.0	883.0	883.0	883.0		
** TOTAL	2253.4	38.0	2468.6	2727.7		2672.0	2483.8	2500.4	2705.2		
** CHANGE VERSUS FY79 ATH				21.0%	-100.0%	18.5%	10.2%	10.9%	20.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1561.3	21.8	1633.5	1785.7		1730.0	1644.7	1644.7	1644.7		
TRAVEL	304.7	13.9	357.1	418.1		418.1	353.5	370.1	353.5		
CONTRACTUAL	343.1	1.9	408.9	440.6		440.6	412.2	412.2	412.2		
COMMODITIES	43.0	.4	61.7	70.0		70.0	63.6	63.6	63.6		
EQUIPMENT	1.3		7.4	13.3		13.3	9.8	9.8	9.8		
GRANTS, CLMS									191.4		
MISC.									30.0		
FUNDING SOURCE											
FED. RECEIPT	1234.1	38.0	1302.1	1377.1		1377.1	1377.1	1377.1	1377.1		
G. F. MATCH			276.6	293.0		293.0	262.8	262.8	262.8		
GENERAL FUND	989.3		819.9	987.6		931.9	773.9	790.5	995.3		
OTHER FUNDS	30.0		70.0	70.0		70.0	70.0	70.0	70.0		
** GENERAL FUND CHANGE VS. FY79 ATH				-0.1%	-100.0%	-5.8%	-21.7%	-20.0%	0.6%		
POSITIONS											
FULL-TIME	44.0		48.0	52.0		50.0	49.0	49.0	49.0		
MAN-MONTHS	528.0		576.0	624.0		612.0	588.0	588.0	588.0		

01-05-30-08-00 (05-11-6-22-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PROGRAM EVALUATION
SUB-PROGRAM: K-12 EDUCATION PROGRAM

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

GOVERNORS REC \$787.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-59.6	-11.9%
02 TRAVEL	-33.8	-25.0%
03 CONTRACTUAL	-24.2	-19.6%
04 COMMODITIES	-3.1	-13.9%
05 EQUIPMENT	-3.5	-100.0%
** TOTAL	-124.2	-15.8%

F.C.C. FIGURE \$663.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NC NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$787.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-59.6	-11.9%
02 TRAVEL	-33.8	-25.0%
03 CONTRACTUAL	-24.2	-19.6%
04 COMMODITIES	-3.1	-13.9%
05 EQUIPMENT	-3.5	-100.0%
** TOTAL	-124.2	-15.8%

HOUSE FIGURE \$663.1

DESCRIPTION: HOUSE VERSUS GOVERNOR

NC NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES AN INCREASE TO 6% ON SALARY SAVINGS TURNOVER UNDERFUNDING RATE - 23.1.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$787.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-59.6	-11.9%
02 TRAVEL	-27.4	-20.2%
03 CONTRACTUAL	-24.2	-19.6%
04 COMMODITIES	-3.1	-13.9%
05 EQUIPMENT	-3.5	-100.0%
** TOTAL	-117.8	-15.0%

SENATE FIGURE \$669.5

DESCRIPTION: SENATE VERSUS GOVERNOR

NC NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES AN INCREASE TO 6% ON SALARY SAVINGS TURNOVER UNDERFUNDING RATE - 23.1.

01-05-30-08-00 (05-11-6-22-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PROGRAM EVALUATION
SUB-PROGRAM: K-12 EDUCATION PROGRAM

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.	390.7	445.2		21.8	466.0	502.5		502.5	442.9	442.9	442.9		
02 TRAVEL	84.2	120.2		13.9	127.4	135.4		135.4	101.6	108.0	101.6		
03 CONTRACTUAL	137.0	99.4		1.9	110.1	123.6		123.6	99.4	99.4	99.4		
04 COMMODITIES	7.1	19.2		.4	20.8	22.3		22.3	19.2	19.2	19.2		
05 EQUIPMENT	14.3	.3			1.0	3.5		3.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	633.3	684.3		38.0	725.3	787.3		787.3	663.1	669.5	663.1		
09 I-A TRANSFER													
10 FED. RECEIPT	23.1			38.0									
11 G. F. MATCH													
12 GENERAL FUND	610.2	684.3			725.3	787.3		787.3	663.1	669.5	663.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	13.0	13.0			13.0	14.0		13.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	156.0			156.0	168.0		168.0	156.0	156.0	156.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 'EDUCATION SPEC-BILINGUAL'	JUNEAU	FULL	1	36.5		36.5		36.5		1				
** NEW PCSITION TOTALS			1	36.5		36.5		36.5		1				

01-05-30-09-00 (05-11-6-22-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PROGRAM EVALUATION
SUB-PROGRAM: CAREER & VOCATIONAL EDUCATION

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

GOVERNORS REC \$657.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.1	-0.4%
02 TRAVEL	-20.6	-22.1%
03 CONTRACTUAL	-4.2	-6.0%
04 COMMODITIES	-3.3	-16.8%
** TOTAL	-30.2	-4.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$626.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$657.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.1	-0.4%
02 TRAVEL	-20.6	-22.1%
03 CONTRACTUAL	-4.2	-6.0%
04 COMMODITIES	-3.3	-16.8%
** TOTAL	-30.2	-4.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$626.9

PERSONAL SERVICES EXCLUDES FY 79 1% GOVERNOR'S VETC.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$657.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2.1	-0.4%
02 TRAVEL	-20.6	-22.1%
03 CONTRACTUAL	-4.2	-6.0%
04 COMMODITIES	-3.3	-16.8%
** TOTAL	-30.2	-4.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$626.9

PERSONAL SERVICES EXCLUDES FY 79 1% GOVERNOR'S VETC.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - FEDERAL REGULATIONS REQUIRE 50-50 MATCH FOR PROGRAM ADMINISTRATION FUNDS. 16.4 INCREASE IN REQUEST COLUMN COMPLIES WITH NEW REGULATION. ADDITIONAL FUNDS IN BUDGET WHICH DO NOT REQUIRE MATCH.

01-05-30-09-00 (05-11-6-22-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PROGRAM EVALUATION
SUB-PROGRAM: CAREER & VOCATIONAL EDUCATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	338.8	464.7	42.1		473.6	473.6		473.6	471.5	471.5	471.5		
02 TRAVEL	58.1	52.2	10.1		79.4	93.4		93.4	72.8	72.8	72.8		
03 CONTRACTUAL	57.6	50.0	7.8		70.4	70.4		70.4	66.2	66.2	66.2		
04 COMMODITIES	4.2	11.0	5.0		17.3	19.7		19.7	16.4	16.4	16.4		
05 EQUIPMENT	.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	459.3	577.9	65.0		640.7	657.1		657.1	626.9	626.9	626.9		
09 I-A TRANSFER	21.9												
10 FED. RECEIPT	255.9	320.5	65.0		364.1	364.1		364.1	364.1	364.1	364.1		
11 G. F. MATCH					276.6	293.0		293.0	262.8	262.8	262.8		
12 GENERAL FUND	201.4	257.4											
13 PGM RECEIPTS	2.0												
14 OTHER FUNDS													
15 FULL-TIME		11.0	1.0		15.0	15.0		15.0	15.0	15.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		132.0	12.0		180.0	180.0		180.0	180.0	180.0	180.0		

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

REVISED PROGRAMS: 79-20 \$65.0.

01-05-30-10-00 (05-11-6-22-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PROGRAM EVALUATION
SUB-PROGRAM: SPECIAL EDUCATION

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

GOVERNORS REC	\$344.6	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-23.6	-9.2%
02 TRAVEL	-10.2	-25.0%
07 GRANTS, CLMS	191.4	100.0%
08 MISC.	30.0	100.0%
** TOTAL	187.6	54.4%

F.C.C. FIGURE	\$532.2	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

191.4 IN GRANT FUNDS AND 30.0 IN MISCELLANEOUS ARE INCLUDED FOR A PROGRAM REVIEW AND EVALUATION OF A SPECIAL APPROPRIATION DIRECTLY FOR SCHCOL DISTRICT PROGRAMS FOR AUTISTIC CHILDREN.

LEGISLATIVE INTENT:

DEFINITION: AUTISM IS A DEVELOPMENTAL DISABILITY WHICH IS MANIFESTED BY A COMBINATION OF SIGNIFICANT DISTURBANCES IN INTELLECTUAL, SENSORY, COGNITIVE, SOCIAL, PHYSICAL, AND EMOTIONAL FUNCTIONING AND IS DISTINGUISHED FROM OTHER RELATED DISORDERS BY: 1) IMPAIRED OR DISORDERED LANGUAGE AND COMMUNICATION; 2) FAILURE TO DEVELOP APPROPRIATE SOCIAL RELATIONSHIPS; 3) RITUALISTIC AND/OR COMPULSIVE BEHAVIORS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$344.6	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-23.6	-9.2%
02 TRAVEL	-10.2	-25.0%
** TOTAL	-33.8	-9.8%

HOUSE FIGURE	\$310.8	

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$344.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-23.6	-9.2%
** TOTAL	-23.6	-6.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$321.0

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - MAINTENANCE COLUMN INCLUDES 28.4 FUND SOURCE TRANSFER FROM FEDERAL TO GF. THIS WILL CONTINUE A CURRENT POSITION.

COMMENTS - THE INCREASE REQUESTED IS FOR 2 POSITIONS TO ASSIST IN SPECIAL EDUCATION AUDITS ON FOUNDATION PROGRAM ALLOCATIONS.

01-05-30-10-00 (05-11-6-22-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PROGRAM EVALUATION
SUB-PROGRAM: SPECIAL EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
01 PERS. SERV.	197.6	219.6			233.8	310.9		255.2	231.6	231.6	231.6		
02 TRAVEL	21.4	26.0			27.6	40.8		40.8	30.6	40.8	30.6		
03 CONTRACTUAL	27.1	29.5			31.3	42.5		42.5	42.5	42.5	42.5		
04 COMMODITIES	2.4	.9			1.0	2.9		2.9	2.9	2.9	2.9		
05 EQUIPMENT					.0	3.2		3.2	3.2	3.2	3.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS											191.4		
08 MISC.											30.0		
** TOTAL EXPEND	248.5	276.0			294.6	400.3		344.6	310.8	321.0	532.2		
09 I-A TRANSFER	7.7												
10 FED. RECEIPT	203.5	228.4			200.0	200.0		200.0	200.0	200.0	200.0		
11 G. F. MATCH													
12 GENERAL FUND	45.0	47.6			94.6	200.3		144.6	110.8	121.0	332.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		6.0			6.0	8.0		7.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		72.0			72.0	96.0		84.0	72.0	72.0	72.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FM
1 EDUCATION ADMIN-SPEC ED	JUNEAU	FULL	2	77.1		77.1		77.1		1				
2 EDUCATION SPECIALISTS II	ANCHORAGE	FULL	1							1				
** NEW POSITION TOTALS			3	77.1		77.1		77.1		2				

01-05-30-11-00 (05-11-6-22-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: PROGRAM EVALUATION
SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

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

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - MAINTENANCE COLUMN INCLUDES 1A RECEIPTS OF 40.0 FOR BUS DRIVER & TRAFFIC SAFETY TRAINING.

COMMENTS - TOTAL INCREASE IS 75.0 IN FEDERAL FUNDS FOR INCREASED FIELD MONITORIES OF FEDERAL PROGRAMS.

01-05-30-11-00 (05-11-6-22-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PROGRAM EVALUATION
SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	416.1	431.8	13.9		460.1	498.7		498.7	498.7	498.7	498.7		
02 TRAVEL	120.8	106.3	9.8		122.7	148.5		148.5	148.5	148.5	148.5		
03 CONTRACTUAL	162.1	164.2	8.1		197.1	204.1		204.1	204.1	204.1	204.1		
04 COMMODITIES	24.1	11.9			22.6	25.1		25.1	25.1	25.1	25.1		
05 EQUIPMENT	.7	1.0			5.5	6.6		6.6	6.6	6.6	6.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	723.8	715.2	31.8		808.0	883.0		883.0	883.0	883.0	883.0		
09 I-A TRANSFER													
10 FED. RECEIPT	665.0	685.2	31.8		738.0	813.0		813.0	813.0	813.0	813.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	58.8	30.0			70.0	70.0		70.0	70.0	70.0	70.0		
15 FULL-TIME		14.0			14.0	15.0		15.0	15.0	15.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		168.0			168.0	180.0		180.0	180.0	180.0	180.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDUCATION ADMIN-SUPP PROG	JUNEAU	FULL	1	38.6		38.6	38.6							
** NEW POSITION TOTALS			1	38.6		38.6	38.6							

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

REVISED PROGRAMS: 79-999 \$13.9, 79-126 \$17.9.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: PROFESSIONAL TEACHING PRACTICE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	70.0		69.6	108.5		108.5	77.0	77.0	77.0		
** TCTAL	70.0		69.6	108.5		108.5	77.0	77.0	77.0		
** CHANGE VERSUS FY79 ATH				55.0%	-100.0%	55.0%	10.0%	10.0%	10.0%		
OBJECT DESCRIPTION											
PERS. SERV.	52.8		45.1	63.2		63.2	45.1	45.1	45.1		
TRAVEL	8.0		14.1	30.5		30.5	22.9	22.9	22.9		
CONTRACTUAL	7.2		7.9	10.3		10.3	7.0	7.0	7.0		
COMMODITIES	2.0		2.5	3.0		3.0	2.0	2.0	2.0		
EQUIPMENT				1.5		1.5					
FUNDING SOURCE											
PGM RECEIPTS	70.0		69.6	108.5		108.5	77.0	77.0	77.0		
POSITIONS											
FULL-TIME	1.0		1.0	2.0		2.0	1.0	1.0	1.0		
MAN-MONTHS	12.0		12.0	24.0		24.0	12.0	12.0	12.0		

01-05-40-15-00 (05-11-6-23-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

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

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

GOVERNORS REC	\$108.5	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.1	-28.6%
02 TRAVEL	-7.6	-24.9%
03 CONTRACTUAL	-3.3	-32.0%
04 COMMODITIES	-1.0	-33.3%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-31.5	-29.0%

F.C.C. FIGURE	\$77.0	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE BUDGET INCLUDES A FULL USAGE OF THE \$30 FEE BY THE COMMISSION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$108.5	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.1	-28.6%
02 TRAVEL	-7.6	-24.9%
03 CONTRACTUAL	-3.3	-32.0%
04 COMMODITIES	-1.0	-33.3%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-31.5	-29.0%

HOUSE FIGURE	\$77.0	

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE BUDGET INCLUDES A FULL USAGE OF THE \$30 FEE BY THE COMMISSION.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$108.5	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-18.1	-28.6%
02 TRAVEL	-7.6	-24.9%
03 CONTRACTUAL	-3.3	-32.0%
04 COMMODITIES	-1.0	-33.3%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-31.5	-29.0%

SENATE FIGURE	\$77.0	

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE BUDGET INCLUDES A FULL USAGE OF THE \$30 FEE BY THE COMMISSION.

01-05-40-15-00 (05-11-6-23-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	46.8	52.8			45.1	63.2		63.2	45.1	45.1	45.1		
02 TRAVEL	6.8	8.0			14.1	30.5		30.5	22.9	22.9	22.9		
03 CONTRACTUAL	8.6	7.2			7.9	10.3		10.3	7.0	7.0	7.0		
04 COMMODITIES	.9	2.0			2.5	3.0		3.0	2.0	2.0	2.0		
05 EQUIPMENT						1.5		1.5					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	63.1	70.0			69.6	108.5		108.5	77.0	77.0	77.0		
09 I-A TRANSFER	.2				-3.2	-3.2							
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	63.1	70.0			69.6	108.5		108.5	77.0	77.0	77.0		
14 OTHER FUNDS													
15 FULL-TIME		1.0			1.0	2.0		2.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		12.0			12.0	24.0		24.0	12.0	12.0	12.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK III	ANCHORAGE	PART	1	20.6		20.6			20.6	1				
** NEW POSITION TOTALS			1	20.6		20.6			20.6	1				

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMISSIONER	714.7		712.9	712.9		833.0	666.4	672.3	666.4	32.0	
PLANNING INFO & RESEARCH	586.9		604.3	925.0		714.3	675.9	675.9	717.6		
BOARDS & COMMISSIONS	184.2		251.8	351.8		187.2	160.9	166.9	160.9		
** TOTAL	1485.8		1569.0	1989.7		1734.5	1503.2	1515.1	1544.9	32.0	
** CHANGE VERSUS FY79 ATH				33.9%	-100.0%	16.7%	1.1%	1.9%	3.9%		
OBJECT DESCRIPTION											
PERS. SERV.	815.2		824.4	932.1		924.5	812.8	812.8	854.5		
TRAVEL	154.9		192.9	205.2		166.2	121.1	133.0	121.1		
CONTRACTUAL	465.6		511.0	805.3		597.0	535.6	535.6	535.6		
COMMODITIES	33.7		35.3	37.8		37.5	33.7	33.7	33.7		
EQUIPMENT	5.1		5.4	9.3		9.3					
MISC.	11.3									32.0	
FUNDING SOURCE											
FED. RECEIPT	467.3		436.0	436.0		436.0	468.3	468.3	468.3		
GENERAL FUND	969.2		1081.0	1501.7		1246.5	982.9	994.8	1024.6	32.0	
PGM RECEIPTS	44.3		47.0	47.0		47.0	47.0	47.0	47.0		
OTHER FUNDS	5.0		5.0	5.0		5.0	5.0	5.0	5.0		
** GENERAL FUND CHANGE VS. FY79 ATH				54.9%	-100.0%	28.6%	1.4%	2.6%	5.7%		
POSITIONS											
FULL-TIME	25.0		24.0	26.0		25.0	24.0	24.0	25.0		
PART-TIME	1.0		1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY				.4							
MAN-MONTHS	306.0		294.0	294.0		294.0	294.0	294.0	306.0		

01-05-50-16-00 (05-11-3-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: COMMISSIONER

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

GOVERNORS REC \$833.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-72.0	-15.7%	
02 TRAVEL	-14.0	-25.0%	
03 CONTRACTUAL	-73.9	-24.8%	
04 COMMODITIES	-2.1	-13.5%	
05 EQUIPMENT	-4.6	-100.0%	
** TOTAL	-166.6	-20.0%	
F.C.C. FIGURE \$666.4			

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$833.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-72.0	-15.7%	
02 TRAVEL	-14.0	-25.0%	
03 CONTRACTUAL	-73.9	-24.8%	
04 COMMODITIES	-2.1	-13.5%	
05 EQUIPMENT	-4.6	-100.0%	
** TOTAL	-166.6	-20.0%	
HOUSE FIGURE \$666.4			

GOVERNOR'S COLUMN IN ERROR, INCREASE FROM MAINTENANCE SHOULD BE REFLECTED IN PLANNING INFO & RESEARCH COMPONENT.

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

THE BUDGET EXCLUDES 40.0 REQUESTED FOR STUDENT ACCOUNTING STUDY PORTION OF LR29.

BUDGET RETAINS 50% FEDERAL SUPPORT FOR DEPUTY COMMISSIONER.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$833.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-72.0	-15.7%	
02 TRAVEL	-8.1	-14.4%	
03 CONTRACTUAL	-73.9	-24.8%	
04 COMMODITIES	-2.1	-13.5%	
05 EQUIPMENT	-4.6	-100.0%	
** TOTAL	-160.7	-19.3%	
SENATE FIGURE \$672.3			

GOVERNOR'S COLUMN IN ERROR, INCREASE FROM MAINTENANCE SHOULD BE REFLECTED IN PLANNING INFO & RESEARCH COMPONENT.

PERSONAL SERVICES UNDERFUNDING RATE INCREASED TO 6%.

THE BUDGET EXCLUDES 40.0 REQUESTED FOR STUDENT ACCOUNTING STUDY PORTION OF LR29.

PAGE 106 BUDGET RETAINS 50% FEDERAL SUPPORT FOR DEPUTY COMMISSIONER.

01-05-50-16-00 (05-11-3-20-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: COMMISSIONER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	368.1	417.8			398.5	398.5		458.9	386.9	386.9	386.9	
02 TRAVEL	63.7	56.7			53.8	53.8		56.1	42.1	48.0	42.1	
03 CONTRACTUAL	88.1	224.0	61.0		243.9	243.9		297.9	224.0	224.0	224.0	
04 COMMODITIES	3.6	13.4			13.7	13.7		15.5	13.4	13.4	13.4	
05 EQUIPMENT	3.7	2.8			3.0	3.0		4.6				
06 LANDS/BLDGs												
07 GRANTS, CLMS												
08 MISC.												32.0
** TOTAL EXPEND	527.2	714.7	61.0		712.9	712.9		833.0	666.4	672.3	666.4	32.0
09 I-A TRANSFER												
10 FED. RECEIPT	104.8	93.4	61.0		61.1	61.1		61.1	93.4	93.4	93.4	
11 G. F. MATCH												
12 GENERAL FUND	422.4	621.3			651.8	651.8		771.9	573.0	578.9	573.0	32.0
13 PCM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME		12.0			11.0	11.0		11.0	11.0	11.0	11.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS		144.0			132.0	132.0		132.0	132.0	132.0	132.0	

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

REVISED PROGRAMS: 79-28 \$61.0.

FISCAL NOTES: HB 185 \$32.0.

01-05-50-17-00 (12-62-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: PLANNING INFO & RESEARCH

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

GOVERNORS REC \$714.3

OBJECT GROUP	VARIATION	
02 TRAVEL	-11.4	-36.3%
03 CONTRACTUAL	20.4	8.0%
04 COMMODITIES	-1.3	-8.3%
05 EQUIPMENT	-4.4	-100.0%
** TOTAL	3.3	0.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$717.6

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 COORDINATOR-ITV	JUNEAU	FULL	1	41.7	41.7	
** TOTALS			1	41.7	41.7	

LEGISLATIVE INTENT:
THE CONTRACTUAL ITEM INCLUDES 80.0 FOR THE BASIC SKILLS ASSESSMENT SYSTEM-MATH CONCEPTS & STUDY SKILLS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$714.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.7	-10.2%
02 TRAVEL	-11.4	-36.3%
03 CONTRACTUAL	20.4	8.0%
04 COMMODITIES	-1.3	-8.3%
05 EQUIPMENT	-4.4	-100.0%
** TOTAL	-38.4	-5.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$675.9

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE CONTRACTUAL ITEM INCLUDES 80.0 FOR THE BASIC SKILLS ASSESSMENT SYSTEM-MATH CONCEPTS & STUDY SKILLS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$714.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-41.7	-10.2%
02 TRAVEL	-11.4	-36.3%
03 CONTRACTUAL	20.7	8.0%
04 COMMODITIES	-1.3	-8.3%
05 EQUIPMENT	-4.4	-100.0%
** TOTAL	-38.4	-5.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$675.9

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE CONTRACTUAL ITEM INCLUDES 80.0 FOR THE BASIC SKILLS ASSESSMENT SYSTEM-MATH CONCEPTS & STUDY SKILLS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - MAINTENANCE COLUMN INCLUDES A TRANSFER CUT OF 30.0 FOR DATA PROCESSING CHARGEBACK. SUCH CHARGES ARE NOW INCLUDED IN GENERAL OVERHEAD COMPONENT.

COMMENTS - THE REQUEST COLUMN INCLUDES 80.0 FOR COMPLETION OF THE GRADES 1-8 STATEWIDE BASIC SKILLS ASSESSMENT SYSTEM - THIS PHASE IS MATH CONCEPTS AND STUDY SKILLS.

COMMENTS - THE REQUEST COLUMN INCLUDES 110.0 FOR AN INSTRUCTIONAL TELEVISION PROJECT, WITH A COORDINATOR AND SUPPORT COSTS.

COMMENTS - THE REQUEST COLUMN INCLUDES 130.7 FOR AN INTEGRATED INFORMATION SYSTEM, INCLUDING POSITIONS 1, 2.

01-05-50-17-00 (12-62-1-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: PLANNING INFO & RESEARCH

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	381.0	341.2	10.6		366.2	468.2		407.9	366.2	366.2	407.9		
02 TRAVEL	32.3	24.0			25.4	33.7		31.4	20.0	20.0	20.0		
03 CONTRACTUAL	148.2	205.3			195.3	399.6		254.9	275.3	275.3	275.3		
04 COMMODITIES	2.4	14.4			15.3	17.5		15.7	14.4	14.4	14.4		
05 EQUIPMENT	1.7	2.0			2.1	6.0		4.4					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	565.6	586.9	10.6		604.3	925.0		714.3	675.9	675.9	717.6		
09 I-A TRANSFER													
10 FED. RECEIPT	397.3	358.0			358.0	358.0		358.0	358.0	358.0	358.0		
11 G. F. MATCH													
12 GENERAL FUND	168.3	228.9	10.6		246.3	567.0		356.3	317.9	317.9	359.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		11.0			11.0	13.0		12.0	11.0	11.0	12.0		
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		138.0			138.0	138.0		138.0	138.0	138.0	150.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 RESEARCH ANALYST I	JUNEAU	FULL	1	24.7		24.7		24.7						
2 RESEARCH ANALYST I	JUNEAU	FULL	1	24.7		24.7		24.7						
3 COORDINATOR-ITV	JUNEAU	FULL	1	41.7		41.7		41.7		1			1	
** NEW POSITION TOTALS			3	91.1		91.1		91.1		1			1	

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

REVISED PROGRAMS: 79-999 \$10.6.

01-05-50-18-00 (05-11-3-20-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: BOARDS & COMMISSIONS

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

GOVERNORS REC		\$187.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2.0	3.5%
02 TRAVEL	-19.7	-25.0%
03 CONTRACTUAL	-7.9	-17.9%
04 COMMODITIES	-0.4	-6.3%
05 EQUIPMENT	-0.3	-100.0%
** TOTAL	-26.3	-14.0%

F.C.C. FIGURE	\$160.9	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC		\$187.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2.0	3.5%
02 TRAVEL	-19.7	-25.0%
03 CONTRACTUAL	-7.9	-17.9%
04 COMMODITIES	-0.4	-6.3%
05 EQUIPMENT	-0.3	-100.0%
** TOTAL	-26.3	-14.0%

HOUSE FIGURE	\$160.9	

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

THE MAINTENANCE BUDGET REQUEST INCLUDES 94.9 FOR THE ALASKA HIGH SCHOOL ACTIVITIES, WITH 59.7 IN PERSONAL SERVICES; 19.4 IN TRAVEL; 15.8 IN CONTRACTUAL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC		\$187.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2.0	3.5%
02 TRAVEL	-13.7	-17.4%
03 CONTRACTUAL	-7.9	-17.9%
04 COMMODITIES	-0.4	-6.3%
05 EQUIPMENT	-0.3	-100.0%
** TOTAL	-20.3	-10.8%

SENATE FIGURE	\$166.9	

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

THE MAINTENANCE BUDGET REQUEST INCLUDES 94.9 FOR THE ALASKA HIGH SCHOOL ACTIVITIES, WITH 59.7 IN PERSONAL SERVICES; 19.4 IN TRAVEL; 15.8 IN CONTRACTUAL.

01-05-50-18-00 (05-11-3-20-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: BOARDS & COMMISSIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	51.7	56.2	6.8		59.7	65.4		57.7	59.7	59.7	59.7		
02 TRAVEL	39.6	74.2			113.7	117.7		78.7	59.0	65.0	59.0		
03 CONTRACTUAL	67.2	36.3	45.0		71.8	161.8		44.2	36.3	36.3	36.3		
04 COMMODITIES	.2	5.9			6.3	6.6		6.3	5.9	5.9	5.9		
05 EQUIPMENT		.3			.3	.3		.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		11.3											
** TOTAL EXPEND	158.7	184.2	51.8		251.8	351.8		187.2	160.9	166.9	160.9		
09 I-A TRANSFER	.4	184.2											
10 FED. RECEIPT	15.0	15.9			16.9	16.9		16.9	16.9	16.9	16.9		
11 G. F. MATCH													
12 GENERAL FUND	138.7	119.0	6.8		182.9	282.9		118.3	92.0	98.0	92.0		
13 PGM RECEIPTS		44.3	45.0		47.0	47.0		47.0	47.0	47.0	47.0		
14 OTHER FUNDS	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
15 FULL-TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME	1.0												
17 TEMPORARY	.2												
18 MAN-MONTHS	14.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		

NEW POSITIONS

TITLE	LOCATION	TYPE REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SECRETARY	JUNEAU	TEMP 1	5.7		5.7		5.7						
** NEW POSITION TOTALS		1	5.7		5.7		5.7						

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

REVISED PROGRAMS: 79-25 \$45.0, 79-999 \$6.8.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: PROJECT ETA

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	1299.0		2044.4	1874.7		1874.0	1874.0	1874.0	1874.0		
** TCTAL	1299.0		2044.4	1874.7		1874.0	1874.0	1874.0	1874.0		
** CHANGE VERSUS FY79 ATH				44.3%	-100.0%	44.2%	44.2%	44.2%	44.2%		
OBJECT DESCRIPTION											
PERS. SERV.	100.9		106.4	106.4		106.4	106.4	106.4	106.4		
TRAVEL	10.0		10.6	17.9		17.9	17.9	17.9	17.9		
CONTRACTUAL	1185.6		1924.7	1747.7		1747.0	1747.0	1747.0	1747.0		
COMMODITIES	2.5		2.7	2.7		2.7	2.7	2.7	2.7		
GRANTS, CLMS											
FUNDING SOURCE											
FED. RECEIPT	850.0		1566.1	1158.2		1158.0	1158.0	1158.0	1158.0		
G. F. MATCH	408.5		437.8	716.0		716.0	572.8	572.8	572.8		
OTHER FUNDS	40.5		40.5	.5			143.2	143.2	143.2		
POSITIONS											
FULL-TIME	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	37.0		37.0	37.0		37.0	37.0	37.0	37.0		

01-05-54-00-00 (05-11-6-24-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: PROJECT ETA
SUB-PROGRAM:

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

* * * * HOUSE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE APPROPRIATION IS CONTINGENT UPON THE PARTICIPATION OF LOCAL SCHOOL DISTRICTS FOR 20% OF THE NON-FEDERAL SHARE OF THE TOTAL COMPONENT BUDGET. THE LOCAL PARTICIPATION MUST BE FOR ITEM(S) INCLUDED IN THIS EXPENDITURE PROPOSAL.

LEGISLATIVE INTENT:

THE LOCAL SCHOOL DISTRICTS SHALL PARTICIPATE ON AN ESCALATING SCALE FOR THE FINAL TWO YEARS OF THIS PROJECT, WITH 50% OF THE NON-FEDERAL SHARE OF THE BUDGET IN FY 81, AND 75% IN FY 82.

* * * * SENATE ANALYSIS * * * *

LEGISLATIVE INTENT:

THE APPROPRIATION IS CONTINGENT UPON THE PARTICIPATION OF LOCAL SCHOOL DISTRICTS FOR 20% OF THE NON-FEDERAL SHARE OF THE TOTAL COMPONENT BUDGET. THE LOCAL PARTICIPATION MUST BE FOR ITEM(S) INCLUDED IN THIS EXPENDITURE PROPOSAL.

LEGISLATIVE INTENT:

THE LOCAL SCHOOL DISTRICTS SHALL PARTICIPATE ON AN ESCALATING SCALE FOR THE FINAL TWO YEARS OF THIS PROJECT, WITH 50% OF THE NON-FEDERAL SHARE OF THE BUDGET IN FY 81, AND 75% IN FY 82.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE BUDGET INCLUDES 40.5 AS THE LOCAL PARTICIPATING DISTRICT'S CONTRIBUTION TO THE PROGRAM. OVER THE FOUR-YEAR LIFE OF THIS FEDERAL/STATE/LOCAL PROGRAM, THE LOCAL DISTRICT SUPPORT SHALL BE NO LESS THAN 10% OF THE ANNUAL NON-FEDERAL PORTION OF THE BUDGET, TO INSURE CONTINUING PARTICIPATION AND SUPPORT OF THE PROGRAM BY LOCAL DISTRICTS.

COMMENTS - THE AGENCY BUDGET PROPOSES TO ELIMINATE A LOCAL DISTRICT DIRECT CONTRIBUTION BY HAVEING THE SCHOOL DISTRICTS PAY DIRECT FOR USE OF LONG DISTANCE AND INTERCONNECT CHARGES TO THE NETWORK SYSTEM. NO ESTIMATE OF THIS COST IS AVAILABLE AT THIS TIME.

COMMENTS - THE BUDGET INCLUDES 105.6 AS PAYMENT TO DOTPF AS A PRO-RATA SHARE OF THE EXPENSES OF NEW STATE AGENCIES, OTHER THAN SCHOOL DISTRICTS, TIEING INTO THE NETWORK.

01-05-54-00-00 (05-11-6-24-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: PROJECT ETA
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2.7	100.9			106.4	106.4		106.4	106.4	106.4	106.4		
02 TRAVEL	2.0	10.0	.7		10.6	17.9		17.9	17.9	17.9	17.9		
03 CONTRACTUAL	548.7	1185.6	668.0		1924.7	1747.7		1747.0	1747.0	1747.0	1747.0		
04 COMMODITIES	.4	2.5			2.7	2.7		2.7	2.7	2.7	2.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS			64.4										
08 MISC.													
** TOTAL EXPEND	553.8	1299.0	733.1		2044.4	1874.7		1874.0	1874.0	1874.0	1874.0		
09 I-A TRANSFER	2.1												
10 FED. RECEIPT	553.8	850.0	733.1		1566.1	1158.2		1158.0	1158.0	1158.0	1158.0		
11 G. F. MATCH		408.5			437.8	716.0		716.0	572.8	572.8	572.8		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		40.5			40.5	.5			143.2	143.2	143.2		
15 FULL-TIME		3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		37.0			37.0	37.0		37.0	37.0	37.0	37.0		

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

REVISED PROGRAMS: 79-57 \$668.0, 79-166 \$65.1.

01-05-80-01-00 (05-12-6-25-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: DEPARTMENT OF EDUCATION
SUB-PROGRAM: CROSS CULTURAL EDUCATION

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

GOVERNORS REC \$422.8

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.1	-28.5%
03 CONTRACTUAL	-80.0	-24.5%
04 COMMODITIES	-0.1	-11.1%
** TOTAL	-85.2	-20.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$337.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$422.8

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.1	-28.5%
03 CONTRACTUAL	-80.0	-24.5%
04 COMMODITIES	-0.1	-11.1%
** TOTAL	-85.2	-20.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$337.6

THE CONTRACTUAL ITEM INCLUDES 232.6 FOR THE UNIVERSITY PROGRAM.

THE FEDERAL FUND INCREASE IS FOR THE TEACHER CCRP PROGRAM.

THE CONTRACTUAL ITEM AND GF HAS BEEN REDUCED BY 80.0, TO REFLECT A RETURN OF A PORTION OF THE GF
ADVANCED IN FY 79 TO OFFSET A ONE-YEAR LOSS OF FEDERAL FUNDS. THE 80.0 IS APPROXIMATELY ONE-HALF
OF THE INCREASE IN FEDERAL FUNDS IN THE UNIVERSITY BUDGET FOR FY 80 FOR THIS PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$422.8

OBJECT GROUP	VARIATION	
02 TRAVEL	-5.1	-28.5%
03 CONTRACTUAL	-80.0	-24.5%
04 COMMODITIES	-0.1	-11.1%
** TOTAL	-85.2	-20.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$337.6

THE CONTRACTUAL ITEM INCLUDES 232.6 FOR THE UNIVERSITY PROGRAM.

THE FEDERAL FUND INCREASE IS FOR THE TEACHER CCRP PROGRAM.

LEGISLATIVE INTENT:

THE CONTRACTUAL ITEM AND GF HAS BEEN REDUCED BY 80.0, TO REFLECT A RETURN OF A PORTION OF THE GF
ADVANCED IN FY 79 TO OFFSET A ONE-YEAR LOSS OF FEDERAL FUNDS. THE 80.0 IS APPROXIMATELY ONE-HALF
OF THE INCREASE IN FEDERAL FUNDS IN THE UNIVERSITY BUDGET FOR FY 80 FOR THIS PROGRAM.

01-05-80-01-00 (05-12-6-25-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: DEPARTMENT OF EDUCATION
SUB-PROGRAM: CROSS CULTURAL EDUCATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	67.9	71.5			77.9	77.9		77.9	77.9	77.9	77.9		
02 TRAVEL	18.5	12.8			17.9	17.9		17.9	12.8	12.8	12.8		
03 CONTRACTUAL	332.6	302.8			271.0	451.1		326.1	246.1	246.1	246.1		
04 COMMODITIES	.5	.8			.9	.9		.9	.8	.8	.8		
05 EQUIPMENT		.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TCTAL EXPEND	419.5	388.1			367.7	547.8		422.8	337.6	337.6	337.6		
09 I-A TRANSFER													
10 FED. RECEIPT	384.8	60.0			12.7	62.3		62.3	62.3	62.3	62.3		
11 G. F. MATCH	20.6					5.5		5.5	5.5	5.5	5.5		
12 GENERAL FUND	14.1	328.1			355.0	480.0		355.0	269.8	269.8	269.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0	24.0	24.0	24.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: STUDENT FINANCIAL AID

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SCHOLARSHIP LOAN PROGRAM	5000.0		5820.0	7500.0		5800.0	7500.0	7500.0	8150.0		
SCHOLAR LOAN PROG-FF				9180.0							
WICHE-STUDENT EXCHANGE PROG	715.7		767.8	990.1		767.8	766.1	878.5	878.5		
STUDENT INCENTIVE GRANT PROG	152.0		152.0	329.0		152.0	240.8	240.8	240.8		
** TOTAL	5867.7		6739.8	17999.1		6719.8	8506.9	8619.3	9269.3		
** CHANGE VERSUS FY79 ATH				206.7%	-100.0%	14.5%	44.9%	46.8%	57.9%		
OBJECT DESCRIPTION											
TRAVEL	1.4		1.5	1.5		1.5		1.5	1.5		
CONTRACTUAL	58.0		58.0	58.0		58.0	58.0	58.0	58.0		
COMMODITIES	.1		.2	.2		.2					
GRANTS, CLMS	5808.2		6680.1	17939.4		6660.1	8448.9	8559.8	9209.8		
FUNDING SOURCE											
FED. RECEIPT	76.0		76.0	164.5		76.0	120.4	120.4	120.4		
G. F. MATCH				88.5			120.4	120.4	120.4		
GENERAL FUND	4391.7		5263.8	13793.1		4843.8	6416.1	6528.5	7178.5		
PGM RECEIPTS				2100.0							
OTHER FUNDS	1400.0		1400.0	1853.0		1800.0	1850.0	1850.0	1850.0		
** GENERAL FUND CHANGE VS. FY79 ATH				214.0%	-100.0%	10.2%	46.0%	48.6%	63.4%		

POSITIONS

01-05-82-01-00 (05-12-1-21-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:31

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: SCHOLARSHIP LOAN PROGRAM

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

GOVERNORS REC	\$5,800.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	2350.0	40.5%
** TOTAL	2350.0	40.5%

F.C.C. FIGURE	\$8,150.0	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$5,800.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	1700.0	29.3%
** TOTAL	1700.0	29.3%

HOUSE FIGURE	\$7,500.0	

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$5,800.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	1700.0	29.3%
** TOTAL	1700.0	29.3%

SENATE FIGURE	\$7,500.0	

DESCRIPTION: SENATE VERSUS GOVERNOR

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE BUDGET INCLUDES FUNDING OF A SCHOLARSHIP LOAN PROGRAM FOR THE SEWARD SKILL CENTER-160.0. THIS LOAN FUND IS FOR PROGRAMS IN PETROLEUM-RELATED INDUSTRIES AT THE SKILL CENTER, OR ANY OF ITS REGIONAL PROGRAM CENTERS. COMPLIANCE - THE COMMISSION DID NOT ESTABLISH A SEPARATE FUND ACCOUNT FOR THE SKILL CENTER. THESE FUNDS WERE COMINGLED WITH THE MAJOR BUDGET AUTHORIZATION. THE COMMISSION HAS NOT KEPT STATISTICS ON THE DEMAND FOR THIS PROGRAM, ALTHOUGH IT HAS PROVIDED A TOTAL OF 27 LOANS AND \$53,500 TO APPLICANTS ATTENDING VARIOUS SKILL CENTER PROGRAMS.

FY 79 INTENT - THE BUDGET INCLUDES AN INCREASE OF 200.0 IN LOAN REPAYMENTS ABOVE THE AGENCY REQUEST. THIS IS BASED UPON APPROVAL OF 4 NEW REPAYMENT CLERK POSITIONS IN FINANCIAL AID ADMINISTRATION.

COMMENTS - THE MAINTENANCE COLUMN INCLUDES AN INFLATION INCREASE OF 16.4%, WHICH REFLECTS THE INCREASE IN THE AMOUNT OF THE MEAN LOAN AUTHORIZATION BETWEEN FY 78 AND FY 79.

COMMENTS - THE REQUEST COLUMN ASSUMES 3000 ELIGIBLE LOAN APPLICANTS, AT A MEAN LOAN AMOUNT OF 2500.0.

COMMENTS - THE INCREASE IN LOAN REPAYMENT RECEIPTS IS BASED ON AN INCREASING NUMBER OF OUTSTANDING LOANS ENTERING THE REPAYMENT CYCLE.

01-05-82-01-00 (05-12-1-21-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: SCHOLARSHIP LOAN PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG. REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.												
02 TRAVEL												
03 CONTRACTUAL												
04 COMMODITIES												
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS	4420.0	5000.0			5820.0	7500.0		5800.0	7500.0	7500.0	8150.0	
08 MISC.												
** TOTAL EXPEND	4420.0	5000.0			5820.0	7500.0		5800.0	7500.0	7500.0	8150.0	
09 I-A TRANSFER	2006.1											
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	2006.1	3600.0			4420.0	5647.0		4000.0	5650.0	5650.0	6300.0	
13 PGM RECEIPTS												
14 OTHER FUNDS	2413.9	1400.0			1400.0	1853.0		1800.0	1850.0	1850.0	1850.0	
15 FULL-TIME												
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS												

01-05-82-02-00 (05-12-2-21-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: SCHOLAR LOAN PROG-FF

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS NEW COMPONENT INTRODUCES A REQUESTS FOR TWO-YEAR FUNDING, OR FORWARD FUNDING OF THE SCHOLARSHIP LOAN PROGRAM. THIS WOULD ALLOW THE POST SECONDARY COMMISSION TO AUTHORIZE FUNDS DURING THE INTERIM ON A SOLID FUNDING BASE. THE INTENT WOULD BE TO UTILIZE THESE FUNDS EFFECTIVE JULY 1, 1979.

01-05-82-02-00 (05-12-2-21-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: SCHOLAR LOAN PROG-FF

FISCAL YEAR 1980													
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS						9180.0							
08 MISC.													
** TOTAL EXPEND						9180.0							
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						7080.0							
13 PGM RECEIPTS						2100.0							
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-82-03-00 (05-12-1-23-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

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

GOVERNORS REC	\$767.8	

OBJECT GROUP	VARIATION	
04 COMMODITIES	-0.2	-100.0%
07 GRANTS, CLMS	110.9	15.7%
** TOTAL	110.7	14.4%

F.C.C. FIGURE	\$878.5	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$767.8	

OBJECT GROUP	VARIATION	
02 TRAVEL	-1.5	-100.0%
04 COMMODITIES	-0.2	-100.0%
** TOTAL	-1.7	-0.2%

HOUSE FIGURE	\$766.1	

DESCRIPTION: HOUSE VERSUS GOVERNOR

LEGISLATIVE INTENT:
FUNDING IS PROVIDED FOR CONTINUING STUDENTS ONLY.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$767.8	

OBJECT GROUP	VARIATION	
04 COMMODITIES	-0.2	-100.0%
07 GRANTS, CLMS	110.9	15.7%
** TOTAL	110.7	14.4%

SENATE FIGURE	\$878.5	

DESCRIPTION: SENATE VERSUS GOVERNOR

LEGISLATIVE INTENT:
FUNDING IS PROVIDED FOR ALL THE CONTINUING STUDENTS AND APPROXIMATELY ONE-HALF OF THE ESTIMATED NEW
ELIGIBLE APPLICANTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE BUDGET FUNDS AN ESTIMATED 70% OVERALL INCREASE IN STUDENT PARTICIPATION; WITH AN ALLOCATION SCHEDULE WHICH PROVIDES FOR ALL THE ESTIMATED ELIGIBLE STUDENTS IN EACH PROGRAM CATEGORY EXCEPT FOR LAW.

COMMENTS - THE POST SECONDARY COMMISSION BUILDS ITS BUDGET PROPOSAL ON TWO ASSUMPTIONS; THE NUMBER OF CURRENT STUDENTS THAT WILL CONTINUE INTO FY 80, AND THE NUMBER OF NEW APPLICANTS WHO COULD BE ELIGIBLE (ACCEPTED BY AN INSTITUTION) IN FY 80. FOR FY 80, IT IS ASSUMED THAT 142 STUDENTS WILL CONTINUE, AT A COST OF 646.9. IN ADDITION, IT IS ASSUMED THAT 67 NEW APPLICANTS WILL BE ELIGIBLE AT A COST OF 283.5. THE COMMISSION PREDICTS GROWTH IN EACH PROGRAM CATEGORY, WITH THE LARGEST DEMAND IN LAW, DENTISTRY AND MEDICINE.

01-05-82-03-00 (05-12-1-23-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	1.4	1.4			1.5	1.5		1.5		1.5	1.5		
03 CONTRACTUAL	57.8	58.0			58.0	58.0		58.0	58.0	58.0	58.0		
04 COMMODITIES	.1	.1			.2	.2		.2					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	635.8	656.2			708.1	930.4		708.1	708.1	819.0	819.0		
08 MISC.													
** TOTAL EXPEND	695.1	715.7			767.8	990.1		767.8	766.1	878.5	878.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	695.1	715.7			767.8	990.1		767.8	766.1	878.5	878.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-82-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: STUDENT INCENTIVE GRANT PROG

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

GOVERNORS REC	\$152.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	88.8 58.4%
** TOTAL	88.8 58.4%

F.C.C. FIGURE	\$240.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$152.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	88.8 58.4%
** TCTAL	88.8 58.4%

HOUSE FIGURE	\$240.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

FUNDING BASED ON REVISED AGENCY PRESENTATION OF FEDERAL AGENCY ENTITLEMENT LETTER.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$152.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	88.8 58.4%
** TCTAL	88.8 58.4%

SENATE FIGURE	\$240.8

DESCRIPTION: SENATE VERSUS GOVERNOR

FUNDING BASED ON REVISED AGENCY PRESENTATION OF FEDERAL AGENCY ENTITLEMENT LETTER.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS IS A NEW COMPONENT. THE FUNDING WAS PROVIDED IN FY 79 FOR THE FIRST YEAR OF THE PROGRAM BY CHAPTER 51, 1978. FUNDS WERE ORIGINALLY PLACED IN GENERAL ADMINISTRATION.

01-05-82-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: STUDENT INCENTIVE GRANT PROG

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY78 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		152.0			152.0	329.0		152.0	240.8	240.8	240.8		
08 MISC.													
** TCTAL EXPEND		152.0			152.0	329.0		152.0	240.8	240.8	240.8		
09 I-A TRANSFER													
10 FED. RECEIPT		76.0			76.0	164.5		76.0	120.4	120.4	120.4		
11 G. F. MATCH						88.5			120.4	120.4	120.4		
12 GENERAL FUND		76.0			76.0	76.0		76.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POST SECONDARY EDUCATION COMM.

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC
GENERAL ADMINISTRATION	477.9		513.8	687.3		634.9	608.7	619.1	614.7		
STUDENT FIN. AID ADMIN.	496.2		598.8	648.3		568.6	536.0	536.6	536.0	127.1	
CENTER FOR STAFF DEVELOPMENT											
** TCTAL	974.1		1112.6	1335.6		1203.5	1144.7	1155.7	1150.7	127.1	
** CHANGE VERSUS FY79 ATH				37.1%	-100.0%	23.5%	17.5%	18.6%	18.1%		
OBJECT DESCRIPTION											
PERS. SERV.	641.8		695.9	776.0		727.5	693.3	693.3	693.3	26.1	
TRAVEL	61.2		64.3	73.4		61.2	49.5	56.5	51.5		
CONTRACTUAL	152.2		228.5	330.2		214.6	264.6	264.6	264.6	100.0	
COMMODITIES	10.5		13.7	12.4		12.4	9.2	9.2	9.2		
EQUIPMENT	4.4		3.0	8.8		3.0				1.0	
GRANTS, CLMS	104.0		106.7	134.8		134.8	132.1	132.1	132.1		
MISC.						50.0					
FUNDING SOURCE											
FED. RECEIPT	214.3		228.4	355.0		355.0	355.0	355.0	355.0	127.1	
G. F. MATCH				4.0							
GENERAL FUND	759.8		884.2	976.6		848.5	789.7	800.7	795.7		
** GENERAL FUND CHANGE VS. FY79 ATH				28.5%	-100.0%	11.6%	3.9%	5.3%	4.7%		
POSITIONS											
FULL-TIME	25.0		25.0	28.0		27.0	27.0	27.0	27.0	1.0	
PART-TIME	2.0		3.0	3.0		3.0					
TEMPORARY	1.0										
MAN-MONTHS	334.5		346.5	370.5		358.5	330.0	330.0	330.0		

01-05-84-01-00 (05-12-3-22-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POST SECONDARY EDUCATION COMM.
SUB-PROGRAM: GENERAL ADMINISTRATION

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

GOVERNORS REC \$634.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.3	-2.0%
02 TRAVEL	-7.8	-14.6%
03 CONTRACTUAL	50.0	147.9%
04 COMMODITIES	-0.3	-7.0%
05 EQUIPMENT	-2.1	-100.0%
07 GRANTS, CLMS	-2.7	-2.0%
08 MISC.	-50.0	-100.0%
** TCTAL	-20.2	-3.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$614.7

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VA PROGRAMS REVIEW OFFICER	ANCHORAGE	FULL	1	31.6	31.6		
2 RESEARCH ASSISTANT	JUNEAU	FULL	1	22.5	22.5		
** TOTALS			2	54.1	54.1		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$634.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.3	-2.0%
02 TRAVEL	-13.8	-25.8%
03 CONTRACTUAL	50.0	147.9%
04 COMMODITIES	-0.3	-7.0%
05 EQUIPMENT	-2.1	-100.0%
07 GRANTS, CLMS	-2.7	-2.0%
08 MISC.	-50.0	-100.0%
** TCTAL	-26.2	-4.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$608.7

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VA PROGRAMS REVIEW OFFICER	ANCHORAGE	FULL	1	31.6	31.6		
2 RESEARCH ASSISTANT	JUNEAU	FULL	1	22.5	22.5		
** TOTALS			2	54.1	54.1		

PERSONAL SERVICES REDUCED BY 7.3 IN PART-TIME SEASONAL STAFFING BASED ON ECONOMICS OF DATA
PROCESSING, IMPROVED PAPER FLOW.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$634.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-7.3	-2.0%
02 TRAVEL	-3.4	-6.4%
03 CONTRACTUAL	50.0	147.9%
04 COMMODITIES	-0.3	-7.0%
05 EQUIPMENT	-2.1	-100.0%
07 GRANTS, CLMS	-2.7	-2.0%
08 MISC.	-50.0	-100.0%
** TOTAL	-15.8	-2.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$619.1

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	VA PROGRAMS REVIEW OFFICER	ANCHORAGE	FULL	1	31.6	31.6		
2	RESEARCH ASSISTANT	JUNEAU	FULL	1	22.5	22.5		
** TOTALS				2	54.1	54.1		

PERSONAL SERVICES REDUCED BY 7.3 IN PART-TIME SEASONAL STAFFING BASED ON ECONOMICS OF DATA PROCESSING, IMPROVED PAPER FLOW.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE REQUEST COLUMN INCLUDES 126.6 IN FEDERAL FUNDS, WITH 48.5 FOR VA PROGRAMS, 50.0 FOR DEVELOPMENT OF SPECIFICATIONS FOR AN EDUCATIONAL INFORMATION CENTER, AND 28.1 FOR FEDERAL PROGRAM GRANT AWARDS.

COMMENTS - THE REQUEST COLUMN INCLUDES A 41.5 GF REQUEST FOR AN ADDITIONAL PROFESSIONAL STAFF POSITION, 8.0 FOR STATEWIDE MEETINGS/TRAVEL AND A DECREASE OF 1.3 IN OPERATING COSTS.

01-05-84-01-00 (05-12-3-22-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POST SECONDARY EDUCATION COMM.
SUB-PROGRAM: GENERAL ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980											(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	291.1	287.4	47.8		324.9	394.9		356.5	349.2	349.2	349.2		
02 TRAVEL	59.0	53.8	5.0		57.0	65.6		53.4	39.6	50.0	45.6		
03 CONTRACTUAL	55.5	27.0	14.1		17.5	83.8		33.8	83.8	83.8	83.8		
04 COMMODITIES	4.3	5.3			5.6	4.3		4.3	4.0	4.0	4.0		
05 EQUIPMENT	6.8	.4	1.9		2.1	3.9		2.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS	103.5	104.0			106.7	134.8		134.8	132.1	132.1	132.1		
08 MISC.								50.0					
** TOTAL EXPEND	520.2	477.9	68.8		513.8	687.3		634.9	608.7	619.1	614.7		
09 I-A TRANSFER													
10 FED. RECEIPT	286.5	214.3	68.8		228.4	355.0		355.0	355.0	355.0	355.0		
11 G. F. MATCH													
12 GENERAL FUND	233.7	263.6			285.4	332.3		279.9	253.7	264.1	259.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0	8.0			8.0	11.0		10.0	10.0	10.0	10.0		
16 PART-TIME	1.0				1.0	1.0		1.0					
17 TEMPORARY		1.0											
18 MAN-MONTHS	100.5	100.5			112.5	136.5		124.5	120.0	120.0	120.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 VA PROGRAMS REVIEW OFFICER	ANCHORAGE	FULL	1	31.6	16.9	48.5	48.5			1	1	1	1	2
2 RESEARCH ASSISTANT	JUNEAU	FULL	1	22.5		22.5	22.5			1	1	1	1	1
3 EDUCATION ADMINISTRATOR I	JUNEAU	FULL	1	38.4	1.8	40.2		40.2						
** NEW POSITION TOTALS			3	92.5	18.7	111.2	71.0	40.2		2	2	2	2	

FOOTNOTES

- 1 POSITION FUNDED BY OBJECT CODE TRANSFER WITH FY 79 BASE, TITLE XII HEA FUNDS.
2 POSITION ORIGINALLY FUNDED BY RP78-245, A CONTINUING POSITION PER VA CONTRACT.

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

REVISED PROGRAMS: 79-110 \$.5, 79-151 \$68.3.

01-05-84-02-00 (05-12-2-21-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POST SECONDARY ED. COMM.
SUB-PROGRAM: STUDENT FIN. AID ADMIN.

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

GOVERNORS REC	\$568.6

OBJECT GROUP	VARIATION
01 PERS. SERV.	-26.9 -7.3%
02 TRAVEL	-1.9 -24.4%
04 COMMODITIES	-2.9 -35.8%
05 EQUIPMENT	-0.9 -100.0%
** TOTAL	-32.6 -5.7%

F.C.C. FIGURE	\$536.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$568.6

OBJECT GROUP	VARIATION
01 PERS. SERV.	-26.9 -7.3%
02 TRAVEL	-1.9 -24.4%
04 COMMODITIES	-2.9 -35.8%
05 EQUIPMENT	-0.9 -100.0%
** TOTAL	-32.6 -5.7%

HOUSE FIGURE	\$536.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES REDUCED BY 26.9 IN PART-TIME SEASONAL STAFFING BASED ON ECONOMICS OF DATA
PROCESSING.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$568.6

OBJECT GROUP	VARIATION
01 PERS. SERV.	-26.9 -7.3%
02 TRAVEL	-1.3 -16.7%
04 COMMODITIES	-2.9 -35.8%
05 EQUIPMENT	-0.9 -100.0%
** TOTAL	-32.0 -5.6%

SENATE FIGURE	\$536.6

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES REDUCED BY 26.9 IN PART-TIME SEASONAL STAFFING BASED ON ECONOMICS OF DATA
PROCESSING.

01-05-84-02-00 (05-12-2-21-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POST SECONDARY ED. COMM.
SUB-PROGRAM: STUDENT FIN. AID ADMIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0											(12) BILLS	(13) LEG. RE
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.		
01 PERS. SERV.	261.5	354.4			371.0	381.1		371.0	344.1	344.1	344.1	26.1	
02 TRAVEL	3.1	7.4			7.8	7.8		7.8	5.9	6.5	5.9		
03 CONTRACTUAL	60.3	125.2			211.0	246.4		180.8	180.8	180.8	180.8	100.0	
04 COMMODITIES	5.1	5.2			8.1	8.1		8.1	5.2	5.2	5.2		
05 EQUIPMENT	5.9	4.0			.9	4.9		.9				1.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	335.9	496.2			598.8	648.3		568.6	536.0	536.6	536.0	127.1	
09 I-A TRANSFER	11.9												
10 FED. RECEIPT												127.1	
11 G. F. MATCH						4.0							
12 GENERAL FUND	335.9	496.2			598.8	644.3		568.6	536.0	536.6	536.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	14.0	17.0			17.0	17.0		17.0	17.0	17.0	17.0	1.0	
16 PART-TIME		2.0			2.0	2.0		2.0					
17 TEMPORARY													
18 MAN-MONTHS	168.0	234.0			234.0	234.0		234.0	210.0	210.0	210.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	F
1 CLERICAL STAFF UPGRADE	JUNEAU	FULL	0	10.1		10.1		10.1						
** NEW POSITION TOTALS			0	10.1		10.1		10.1						

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

FISCAL NOTES: SB 130 \$127.1.

01-05-84-03-00 (05-12-3-22-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POST SECONDARY EDUCATION COMM.
SUB-PROGRAM: CENTER FOR STAFF DEVELOPMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-84-03-00 (05-12-3-22-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POST SECONDARY EDUCATION COMM.
SUB-PROGRAM: CENTER FOR STAFF DEVELOPMENT

FISCAL YEAR 1980													
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	391.2												
02 TRAVEL	71.7												
03 CONTRACTUAL	120.5												
04 COMMODITIES	21.7												
05 EQUIPMENT	4.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	609.2												
09 I-A TRANSFER	1.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	609.2												
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT EDUC & VOC TRAINING

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADULT BASIC EDUCATION	1106.7		1173.1	1348.1		1173.1	1173.1	1173.1	1173.1		
FIRE SERVICE TRAINING	72.1		101.4	176.4		91.4	91.4	91.4	91.4		
ADULT VOCATIONAL EDUCATION	103.7		109.9	234.9		109.9	109.9	109.9	109.9		
COMMUNITY SCHOOLS PLANNING			160.6	160.6		96.6					
CETA VOC. ED. GRANTS	200.0		212.0	212.0		212.0	212.0	212.0	212.0		
GRANTS ADMIN.	539.2		615.4	727.7		615.4	560.5	560.5	560.5		
** TCTAL	2021.7		2372.4	2859.7		2298.4	2146.9	2146.9	2146.9		
** CHANGE VERSUS FY79 ATH				41.4%	-100.0%	13.6%	6.1%	6.1%	6.1%		
OBJECT DESCRIPTION											
PERS. SERV.	422.7		454.1	494.7		454.1	449.9	449.9	449.9		
TRAVEL	50.4		63.4	71.9		63.4	45.0	45.0	45.0		
CONTRACTUAL	59.6		71.1	123.2		71.1	59.6	59.6	59.6		
COMMODITIES	6.0		24.8	25.1		24.8	6.0	6.0	6.0		
EQUIPMENT	.5		2.0	12.8		2.0					
GRANTS, CLMS	1482.5		1757.0	2132.0		1683.0	1586.4	1586.4	1586.4		
FUNDING SOURCE											
FED. RECEIPT	221.0		221.0	221.0		221.0	221.0	221.0	221.0		
GENERAL FUND	1495.6		1849.3	2336.6		1775.3	1608.8	1608.8	1608.8		
OTHER FUNDS	305.1		302.1	302.1		302.1	317.1	317.1	317.1		
** GENERAL FUND CHANGE VS. FY79 ATH				56.2%	-100.0%	18.7%	7.5%	7.5%	7.5%		
POSITIONS											
FULL-TIME	13.0		14.0	16.0		14.0	13.0	13.0	13.0		
MAN-MONTHS	156.0		168.0	192.0		168.0	156.0	156.0	156.0		

01-05-86-01-00 (05-12-1-50-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: ADULT BASIC EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE ADDITIONAL 175.0 IN THE REQUEST COLUMN IS FOR EXTENSION OF ABE SERVICES INTO 2 ADDITIONAL REGIONS.

01-05-86-01-00 (05-12-1-50-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: ADULT BASIC EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1044.0	1106.7	51.6		1173.1	1348.1		1173.1	1173.1	1173.1	1173.1		
08 MISC.													
** TOTAL EXPEND	1044.0	1106.7	51.6		1173.1	1348.1		1173.1	1173.1	1173.1	1173.1		
09 I-A TRANSFER	111.4												
10 FED. RECEIPT	210.0	221.0	51.6		221.0	221.0		221.0	221.0	221.0	221.0		
11 G. F. MATCH													
12 GENERAL FUND	834.0	885.7			952.1	1127.1		952.1	952.1	952.1	952.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

REVISED PROGRAMS: 79-152 \$51.6.

01-05-86-03-00 (05-12-1-50-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: FIRE SERVICE TRAINING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES 25.0 FOR RE-ESTABLISHMENT OF THE OIL TRAINING PROGRAM AT KENAI.

COMMENTS - THE REQUEST COLUMN INCLUDES 75.0 FOR THREE COURSES AT THE ANCHORAGE REGIONAL TRAINING CENTER.

01-05-86-03-00 (05-12-1-50-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:32

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: FIRE SERVICE TRAINING

FISCAL YEAR 1980													
EXPENDITURES	(01)	(02)	(03)	(04)	(05)	(06)	(07)	(08)	(09)	(10)	(11)	(12)	(13)
& FUNDING	FY78 ACT	FY79 ATH	FY79 RP	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	62.0	72.1			101.4	176.4		91.4	91.4	91.4	91.4		
08 MISC.													
** TOTAL EXPEND	62.0	72.1			101.4	176.4		91.4	91.4	91.4	91.4		
09 I-A TRANSFER	3.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	62.0	72.1			101.4	176.4		91.4	91.4	91.4	91.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-86-04-00 (05-12-1-50-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: ADULT VOCATIONAL EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE BUDGET INCLUDES 52.6 FOR AN ENGLISH AS A SECOND LANGUAGE (ESL) PROGRAM. FUNDS ARE FOR STATEWIDE
PLANNING AND PROGRAM DEVELOPMENT. COMPLIANCE - PILOT PROGRAMS ARE BEING DEVELOPED IN VOCATIONAL EDUCATION WHICH HAVE
ESL COMPONENTS, FOR STATEWIDE DISSEMINATION.

01-05-86-04-00 (05-12-1-50-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: ADULT VOCATIONAL EDUCATION

F I S C A L Y E A R 1 9 8 0													
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	165.1	103.7			109.9	234.9		109.9	109.9	109.9	109.9		
08 MISC.													
** TCTAL EXPEND	165.1	103.7			109.9	234.9		109.9	109.9	109.9	109.9		
09 I-A TRANSFER	13.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		53.6			59.8	184.8		59.8	59.8	59.8	59.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	165.1	50.1			50.1	50.1		50.1	50.1	50.1	50.1		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-86-05-00 (05-12-1-50-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: COMMUNITY SCHOOLS PLANNING

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

GOVERNORS REC	\$96.6

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-96.6 -100.0%
** TOTAL	-96.6 -100.0%

F.C.C. FIGURE	\$0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$96.6

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-96.6 -100.0%
** TOTAL	-96.6 -100.0%

HOUSE FIGURE	\$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$96.6

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	-96.6 -100.0%
** TOTAL	-96.6 -100.0%

SENATE FIGURE	\$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS COMPONENT SEPARATES THE PLANNING GRANT FOR DISTRICTS THAT HAVE NOT STARTED A COMMUNITY SCHOOLS PROGRAM FROM THE FOUNDATION PROGRAM SUPPORT FOR CONTINUING PROGRAMS.

01-05-86-05-00 (05-12-1-50-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: COMMUNITY SCHOOLS PLANNING

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					160.6	160.6		96.6					
08 MISC.													
** TOTAL EXPEND					160.6	160.6		96.6					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					160.6	160.6		96.6					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-86-09-00 (05-12-1-50-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: CETA VOC. ED. GRANTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-86-09-00 (05-12-1-50-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: CETA VOC. ED. GRANTS

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	1032.2	200.0			212.0	212.0		212.0	212.0	212.0	212.0		
08 MISC.													
** TOTAL EXPEND	1032.2	200.0			212.0	212.0		212.0	212.0	212.0	212.0		
09 I-A TRANSFER	363.4												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PCM RECEIPTS													
14 OTHER FUNDS	1032.2	200.0			212.0	212.0		212.0	212.0	212.0	212.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-86-11-00 (05-12-2-50-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: GRANTS ADMIN.

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

GOVERNORS REC	\$615.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-4.2 -0.9%
02 TRAVEL	-18.4 -29.0%
03 CONTRACTUAL	-11.5 -16.2%
04 COMMODITIES	-18.8 -75.8%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-54.9 -8.9%

F.C.C. FIGURE	\$560.5

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$615.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-4.2 -0.9%
02 TRAVEL	-18.4 -29.0%
03 CONTRACTUAL	-11.5 -16.2%
04 COMMODITIES	-18.8 -75.8%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-54.9 -8.9%

HOUSE FIGURE	\$560.5

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES EXCLUDES THE FY 79 1% GOVERNOR'S VETO.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$615.4

OBJECT GROUP	VARIATION
01 PERS. SERV.	-4.2 -0.9%
02 TRAVEL	-18.4 -29.0%
03 CONTRACTUAL	-11.5 -16.2%
04 COMMODITIES	-18.8 -75.8%
05 EQUIPMENT	-2.0 -100.0%
** TOTAL	-54.9 -8.9%

SENATE FIGURE	\$560.5

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES EXCLUDES THE FY 79 1% GOVERNOR'S VETO.

01-05-86-11-00 (05-12-2-50-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT EDUC & VOC TRAINING
SUB-PROGRAM: GRANTS ADMIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		422.7	44.5		454.1	494.7		454.1	449.9	449.9	449.9		
02 TRAVEL		50.4	17.1		63.4	71.9		63.4	45.0	45.0	45.0		
03 CONTRACTUAL		59.6	12.9		71.1	123.2		71.1	59.6	59.6	59.6		
04 COMMODITIES		6.0	1.9		24.8	25.1		24.8	6.0	6.0	6.0		
05 EQUIPMENT		.5			2.0	12.8		2.0					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		539.2	76.4		615.4	727.7		615.4	560.5	560.5	560.5		
09 I-A TRANSFER													
10 FED. RECEIPT			67.7										
11 G. F. MATCH													
12 GENERAL FUND		484.2	4.3		575.4	687.7		575.4	505.5	505.5	505.5		
13 PGM RECEIPTS		55.0	4.4		40.0	40.0		40.0	55.0	55.0	55.0		
14 OTHER FUNDS													
15 FULL-TIME		13.0	2.0		14.0	16.0		14.0	13.0	13.0	13.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		156.0	24.0		168.0	192.0		168.0	156.0	156.0	156.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDUCATION ADMINISTRATOR I	JUNEAU	FULL	1	40.6	10.8	51.4		51.4						
2 CLERK TYPIST III	JUNEAU	FULL	1	18.1	2.1	20.2		20.2						1
** NEW POSITION TOTALS			2	58.7	12.9	71.6		71.6						

FOOTNOTES

1 FUNDING IS IN MAINTENANCE COLUMN, AND APPEARS TO UTILIZE FY 80 SALARY ADJUSTMENT FUNDS.

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

REVISED PROGRAMS: 79-78 \$67.7, 79-999 \$4.3, 79-108 \$4.4.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: SKILL CENTER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SKILL CENTER	2551.1		2718.3	3344.5		2876.6	2604.8	2607.8	2902.8		
** TOTAL	2551.1		2718.3	3344.5		2876.6	2604.8	2607.8	2902.8		
** CHANGE VERSUS FY79 ATH				31.1%	-100.0%	12.7%	2.1%	2.2%	13.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1723.8		1940.6	2080.1		2063.9	1902.5	1902.5	1902.5		
TRAVEL	36.5		38.7	49.7		38.7	29.0	32.0	38.7		
CONTRACTUAL	220.9		227.6	328.3		262.6	220.9	220.9	262.6		
COMMODITIES	465.1		447.4	528.9		447.4	447.4	447.4	447.4		
EQUIPMENT	99.8		58.7	82.5		58.7			58.7		
GRANTS, CLMS	5.0		5.3	75.0		5.3	5.0	5.0	5.3		
MISC.				200.0					187.6		
FUNDING SOURCE											
GENERAL FUND	1574.3		1741.5	2367.7		1899.8	1634.8	1637.8	1738.4		
PGM RECEIPTS	194.8		194.8	194.8		194.8	190.0	190.0	382.4		
OTHER FUNDS	782.0		782.0	782.0		782.0	780.0	780.0	782.0		
** GENERAL FUND CHANGE VS. FY79 ATH				50.3%	-100.0%	20.6%	3.8%	4.0%	10.4%		
POSITIONS											
FULL-TIME	58.0		58.0	63.0		58.0	58.0	58.0	58.0		
PART-TIME	1.0		1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY	7.0		7.0	7.0		7.0	7.0	7.0	7.0		
MAN-MONTHS	735.0		735.0	795.0		735.0	735.0	735.0	735.0		

01-05-87-01-00 (05-12-1-51-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: SKILL CENTER
SUB-PROGRAM: SKILL CENTER

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

GOVERNORS REC	\$2,876.6	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-161.4	-7.8%
08 MISC.	187.6	100.0%
** TOTAL	26.2	0.9%

F.C.C. FIGURE	\$2,902.8	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS REFLECTS GCV. AMEND #72, FOR THE BLOWOUT PREVENTION PROGRAM; FUNDS ARE NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT ARE TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON DETERMINATION THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$2,876.6	

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-161.4	-7.8%
02 TRAVEL	-9.7	-25.1%
03 CONTRACTUAL	-41.7	-15.9%
05 EQUIPMENT	-58.7	-100.0%
07 GRANTS, CLMS	-0.3	-5.7%
** TOTAL	-271.8	-9.4%

HOUSE FIGURE	\$2,604.8	

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES EXCLUDES FY 79 1% GOVERNOR VETO.

PERSONAL SERVICES UNDERFUNDING WAS INCREASED TO 20.0.

PERSONAL SERVICES EXCLUDES 123.3 SALARY INCREASE REQUEST.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,876.6

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-161.4 -7.8%	
02 TRAVEL	-6.7 -17.3%	
03 CONTRACTUAL	-41.7 -15.3%	
05 EQUIPMENT	-58.7 -100.0%	
07 GRANTS, CLMS	-0.3 -5.7%	
** TOTAL	-268.8 -9.3%	
SENATE FIGURE \$2,607.8		

NC NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES EXCLUDES FY 79 1% GOVERNOR VETO.

PERSONAL SERVICES UNDERFUNDING WAS INCREASED TO 20.0.

PERSONAL SERVICES EXCLUDES 123.3 SALARY INCREASE REQUEST.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - IF THE FEDERAL CETA RECEIPTS FOR THE ALASKA SKILL CENTER FALL SHORT OF THE AMOUNT APPROPRIATED, THE AMOUNT OF THE SHORTFALL - UP TO \$200,000 IS APPROPRIATED FROM THE GENERAL FUND.

FY 79 INTENT - THE SKILL CENTER PROGRAMS SHALL BE ELIGIBLE FOR AWARDS FROM THE SCHOLARSHIP LOAN PROGRAM. THIS INCLUDES ALL CENTER PROGRAMS. COMPLIANCE - THE COMMISSION HAS GRANTED 27 LOANS TOTALING \$53,500 TO APPLICANTS ATTENDING SKILL CENTER PROGRAMS.

FY 79 INTENT - THE BUDGET INCLUDES 123.3 FOR THE SKILL CENTER PORTION OF A COORDINATED PETROLEUM PROGRAM WITH THE KENAI PENINSULA COMMUNITY COLLEGE.

COMMENTS - THE REQUEST COLUMN INCLUDES 123.3 FOR A NEGOTIATED SALARY INCREASE FOR TEACHERS, AND IS INCLUDED IN THE GOVERNOR'S ALLOCATION.

COMMENTS - IN ADDITION TO NEW POSITIONS 3, 4 IS A 25.4 INCREASE FOR COMMODITIES AND A 22.6 INCREASE FOR EQUIPMENT FOR A NEW FAST FOOD SERVICE-TRAINING PROGRAM.

COMMENTS - THE REQUEST COLUMN INCLUDES 11.0 TRAVEL INCREASE RELATED TO JOB DEVELOPER ACTIVITY AND ADVISORY COMMITTEE MEETINGS; 56.1 FOR MAINTENANCE AND WINTERIZATION OF THE OIL RIG.

COMMENTS - THE REQUEST COLUMN INCLUDES 69.7 IN GRANTS TO PROVIDE FOR STUDENTS INELIGIBLE FOR CETA.

COMMENTS - THE REQUEST COLUMN INCLUDES 200.0 FOR A SPECIAL PROJECTS FUND.

01-05-87-01-00 (05-12-1-51-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: SKILL CENTER
SUB-PROGRAM: SKILL CENTER

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1456.0	1723.8	72.9		1940.6	2080.1		2063.9	1902.5	1902.5	1902.5	
02 TRAVEL	33.8	36.5			38.7	49.7		38.7	29.0	32.0	38.7	
03 CONTRACTUAL	234.3	220.9	-46.7		227.6	328.3		262.6	220.9	220.9	262.6	
04 COMMODITIES	391.0	465.1			447.4	528.9		447.4	447.4	447.4	447.4	
05 EQUIPMENT	43.3	99.8			58.7	82.5		58.7			58.7	
06 LANDS/BLDGS												
07 GRANTS, CLMS	60.0	5.0			5.3	75.0		5.3	5.0	5.0	5.3	
08 MISC.						200.0					187.6	
** TCTAL EXPEND	2218.4	2551.1	26.2		2718.3	3344.5		2876.6	2604.8	2607.8	2902.8	
09 I-A TRANSFER	58.4				38.2	38.2		38.2				
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	1211.4	1574.3	26.2		1741.5	2367.7		1899.8	1634.8	1637.8	1738.4	
13 PGM RECEIPTS	757.0	194.8			194.8	194.8		194.8	190.0	190.0	382.4	
14 OTHER FUNDS	250.0	782.0			782.0	782.0		782.0	780.0	780.0	782.0	
15 FULL-TIME	52.0	58.0			58.0	63.0		58.0	58.0	58.0	58.0	
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0	
17 TEMPORARY	1.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0	
18 MAN-MONTHS	636.0	735.0			735.0	795.0		735.0	735.0	735.0	735.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ABE INSTRUCTOR	SEWARD	FULL	1	35.5		35.5		35.5						
2 CUSTODIAL WORKER	SEWARD	FULL	2	47.1		47.1		47.1						
3 FOOD SERVICE INSTRUCTOR	SEWARD	FULL	1	35.5		35.5		35.5						
4 FOOD SERVICE AID	SEWARD	FULL	1	21.5		21.5		21.5						
** NEW POSITION TOTALS			5	139.6		139.6		139.6						

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

REVISED PROGRAMS: 79-999 \$26.2, 79-22X.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COUNSELING & PLACEMENT	1931.2		2123.6	2134.5		2123.6	2088.3	2088.3	2088.3		
SERVICES TO CLIENTS	1799.9	150.0	1977.8	1977.8	150.0	1977.8	2127.8	2127.8	2127.8		
ADMINISTRATION	476.2		551.2	560.3		551.2	551.2	551.2	551.2		
SPECIALIZED FACILITIES	115.9		116.0	271.3	105.6	271.3	376.9	376.9	376.9		
STATE SUPPORTED FAC	50.0						48.0		48.0		
DISABILITY DETERMINATION	501.7		603.9	778.8		742.1	742.1	742.1	742.1		
EMPLOYMENT OF THE HANDICAPPED	54.9		58.1	58.1		58.1	58.1	58.1	58.1		
INDEP. LIVING REHABILITATION					555.0		555.0	555.0	555.0		
** TOTAL	4929.8	150.0	5430.6	5780.8	810.6	5724.1	6547.4	6499.4	6547.4		
** CHANGE VERSUS FY79 ATH				17.2%	-83.5%	16.1%	32.8%	31.8%	32.8%		
OBJECT DESCRIPTION											
PERS. SERV.	2272.7		2396.8	2570.3		2359.6	2324.3	2324.3	2324.3		
TRAVEL	133.4		163.0	163.0		140.4	140.4	140.4	140.4		
CONTRACTUAL	335.6		601.7	673.4		609.3	609.3	609.3	609.3		
COMMODITIES	43.7		53.8	53.8		46.3	46.3	46.3	46.3		
EQUIPMENT	8.7		24.2	26.0		13.2	13.2	13.2	13.2		
LANDS/BLDGS	34.3		34.2	34.2		34.2	34.2	34.2	34.2		
GRANTS, CLMS	2101.4	150.0	2156.9	2260.1	810.6	2521.1	3379.7	3331.7	3379.7		
FUNDING SOURCE											
FED. RECEIPT	2844.5		2872.0	3123.6	756.7	3827.9	4584.6	4584.6	4584.6		
G. F. MATCH	534.5		533.0	556.7	36.2	553.9	590.1	590.1	590.1		
GENERAL FUND	1450.5	150.0	1925.3	2000.2	17.7	1242.0	1272.4	1224.4	1272.4		
PGM RECEIPTS	10.3		10.3	10.3		10.3	10.3	10.3	10.3		
OTHER FUNDS	90.0		90.0	90.0		90.0	90.0	90.0	90.0		
** GENERAL FUND CHANGE VS. FY79 ATH				37.8%	-98.7%	-14.3%	-12.2%	-15.5%	-12.2%		
POSITIONS											
FULL-TIME	83.0		85.0	94.0		84.0	84.0	84.0	84.0		
PART-TIME			1.0	1.0							
MAN-MONTHS	996.0		1025.0	1133.0		1008.0	1008.0	1008.0	1008.0		

01-05-88-01-00 (05-25-8-21-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: COUNSELING & PLACEMENT

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

GOVERNORS REC \$2,123.6

OBJECT GROUP	VARIATION
01 PERS. SERV.	-35.3 -2.2%
** TOTAL	-35.3 -1.7%

F.C.C. FIGURE \$2,088.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,123.6

OBJECT GROUP	VARIATION
01 PERS. SERV.	-35.3 -2.2%
** TOTAL	-35.3 -1.7%

HOUSE FIGURE \$2,088.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

CHANGES IN FUNDING SOURCES BASED ON GOVERNOR'S BUDGET AMENDMENT #4.

PERSONAL SERVICES UNDERFUNDING INCREASED BY 35.3.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,123.6

OBJECT GROUP	VARIATION
01 PERS. SERV.	-35.3 -2.2%
** TOTAL	-35.3 -1.7%

SENATE FIGURE \$2,088.3

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

CHANGES IN FUNDING SOURCES BASED ON GOVERNOR'S BUDGET AMENDMENT #4.

PERSONAL SERVICES UNDERFUNDING INCREASED BY 35.3.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE GOVERNOR'S ALLOCATION IS BASED ON LATER ESTIMATES OF FEDERAL RECEIPTS DUE TO A CHANGE IN MINIMUM ENTITLEMENT IN SECTION 110, VOC. REHAB. ACT OF 1973. THIS INCREASE IS IMPROPERLY PLACED IN THIS COMPONENT AND THE GOVERNOR'S OFFICE INTENDS TO SUBMIT AN AMENDMENT, MOVING FUNDS BETWEEN HERE AND THE SERVICE TO CLIENTS COMPONENT.

COMMENTS - THE ABOVE CHANGE IN MINIMUM ENTITLEMENT IS EFFECTIVE FOR FY 79, BUT THE FEDERAL APPROPRIATION IS NOT SUFFICIENT.

01-05-88-01-00 (05-25-8-21-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: COUNSELING & PLACEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	1289.8	1562.7			1632.3	1641.4		1632.3	1597.0	1597.0	1597.0	
02 TRAVEL	64.3	82.6			86.4	86.4		86.4	86.4	86.4	86.4	
03 CONTRACTUAL	144.0	219.3	15.0		332.6	332.6		332.6	332.6	332.6	332.6	
04 COMMODITIES	13.0	27.9	1.0		29.6	29.6		29.6	29.6	29.6	29.6	
05 EQUIPMENT	10.9	4.4	19.0		8.5	10.3		8.5	8.5	8.5	8.5	
06 LANDS/BLDGs	32.5	34.3			34.2	34.2		34.2	34.2	34.2	34.2	
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	1554.5	1931.2	35.0		2123.6	2134.5		2123.6	2088.3	2088.3	2088.3	
09 I-A TRANSFER	30.0											
10 FED. RECEIPT	932.8	1012.1	35.0		960.9	965.8	-361.2	1710.9	1349.7	1349.7	1349.7	
11 G. F. MATCH	265.2	290.0			296.4	297.9	-32.5	296.4	263.9	263.9	263.9	
12 GENERAL FUND	356.5	629.1			866.3	870.8	393.7	116.3	474.7	474.7	474.7	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	56.0	59.0			59.5	60.0		59.5	59.5	59.5	59.5	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	672.0	708.0			714.0	720.0		714.0	714.0	714.0	714.0	

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	JUNEAU	FULL	1	9.1	1.8	10.9	4.9	6.0						1
** NEW POSITION TOTALS			1	9.1	1.8	10.9	4.9	6.0						

FOOTNOTES

1 POSITION SHARED WITH ADMINISTRATION COMPONENT, 1/2 TIME EACH.

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

REVISED PROGRAMS: 79-64X \$35.0, 05-258.

GOVERNOR AMENDMENTS: 4.

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: SERVICES TO CLIENTS

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

GOVERNORS REC \$1,977.8

 OBJECT GROUP VARIATION
 07 GRANTS, CLMS 150.0 7.6%
 ** TOTAL 150.0 7.6%

 F.C.C. FIGURE \$2,127.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,977.8

 OBJECT GROUP VARIATION
 07 GRANTS, CLMS 150.0 7.6%
 ** TOTAL 150.0 7.6%

 HOUSE FIGURE \$2,127.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

CHANGES IN FUNDING SOURCES, AND EXPENDITURE TOTAL, BASED ON GOVERNOR'S BUDGET AMENDMENT #4.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,977.8

 OBJECT GROUP VARIATION
 07 GRANTS, CLMS 150.0 7.6%
 ** TOTAL 150.0 7.6%

 SENATE FIGURE \$2,127.8

DESCRIPTION: SENATE VERSUS GOVERNOR

CHANGES IN FUNDING SOURCES, AND EXPENDITURE TOTAL, BASED ON GOVERNOR'S BUDGET AMENDMENT #4.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES AN INFLATION ESTIMATE OF 20% ON MEDICAL COSTS. ALL THE INFLATION INCREASES ARE CHARGED TO GF.

COMMENTS - THE MAINTENANCE COLUMN INCLUDES A 29.4 FUND SOURCE TRANSFER FROM REDUCED FEDERAL RECEIPTS TO GF.

COMMENTS - THE GOVERNOR'S OFFICE INTENDS TO SUBMIT A BUDGET AMENDMENT TRANSFERRING AN FY 80 FEDERAL RECEIPTS INCREASE TO THIS COMPONENT.

01-05-88-02-00 (05-25-8-21-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SERVICES TO CLIENTS

FISCAL YEAR 1980													
EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1737.9	1799.9	-35.0	150.0	1977.8	1977.8	150.0	1977.8	2127.8	2127.8	2127.8		
08 MISC.													
** TCTAL EXPEND	1737.9	1799.9	-35.0	150.0	1977.8	1977.8	150.0	1977.8	2127.8	2127.8	2127.8		
09 I-A TRANSFER	29.2												
10 FED. RECEIPT	1070.2	1014.2	19.2		984.8	984.8	421.7	984.8	1406.5	1406.5	1406.5		
11 G. F. MATCH	209.1	156.7			147.0	147.0	7.7	147.0	154.7	154.7	154.7		
12 GENERAL FUND	384.1	539.0	-54.2	150.0	756.0	756.0	-279.4	756.0	476.6	476.6	476.6		
13 PGM RECEIPTS													
14 OTHER FUNDS	74.5	90.0			90.0	90.0		90.0	90.0	90.0	90.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

REVISED PROGRAMS: 79-64X \$35.0-, 79-77X.

GOVERNOR AMENDMENTS: 4 \$150.0.

SUPPLEMENTAL APPROPRIATIONS: HB 94 \$150.0.

01-05-88-03-00 (05-25-8-21-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:33

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: ADMINISTRATION

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

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

CHANGES IN FUNDING SOURCES BASED ON GOVERNOR'S BUDGET AMENDMENT #4.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

CHANGES IN FUNDING SOURCES BASED ON GOVERNOR'S BUDGET AMENDMENT #4.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES 44.4 FOR DATA PROCESSING CHARGEBACK COSTS.

01-05-88-03-00 (05-25-8-21-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	378.7	403.1			402.0	411.1		402.0	402.0	402.0	402.0		
02 TRAVEL	21.3	26.8			28.6	28.6		28.6	28.6	28.6	28.6		
03 CONTRACTUAL	104.4	41.2	33.0		113.4	113.4		113.4	113.4	113.4	113.4		
04 COMMODITIES	2.7	4.2			4.4	4.4		4.4	4.4	4.4	4.4		
05 EQUIPMENT	1.6	.9	2.0		2.8	2.8		2.8	2.8	2.8	2.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	508.7	476.2	35.0		551.2	560.3		551.2	551.2	551.2	551.2		
09 I-A TRANSFER	43.8												
10 FED. RECEIPT	294.7	241.4	35.0		250.5	254.6	92.7	250.5	343.2	343.2	343.2		
11 G. F. MATCH	90.9	74.5			77.3	78.6	-6.7	77.3	70.6	70.6	70.6		
12 GENERAL FUND	123.1	160.3			223.4	227.1	-86.0	223.4	137.4	137.4	137.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	12.0			12.5	13.0		12.5	12.5	12.5	12.5		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	144.0			150.0	156.0		150.0	150.0	150.0	150.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST III	JUNEAU	FULL	1	9.1		9.1	4.1	5.0						1
** NEW POSITION TOTALS			1	9.1		9.1	4.1	5.0						

FOOTNOTES

1 POSITION SHARED WITH COUNSELING AND PLACEMENT COMPONENT, 1/2 TIME EACH.

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

REVISED PROGRAMS: 79-64X \$35.0.

GOVERNOR AMENDMENTS: 4 .

01-05-88-04-00 (05-25-8-21-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SPECIALIZED FACILITIES

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

GOVERNORS REC	\$271.3

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	105.6 38.9%
** TOTAL	105.6 38.9%

F.C.C. FIGURE	\$376.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$271.3

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	105.6 38.9%
** TOTAL	105.6 38.9%

HOUSE FIGURE	\$376.9

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

CHANGES IN FUNDING SOURCES, AND EXPENDITURE TOTAL, BASED ON GOVERNOR'S BUDGET AMENDMENT #4.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$271.3

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	105.6 38.9%
** TOTAL	105.6 38.9%

SENATE FIGURE	\$376.9

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

CHANGES IN FUNDING SOURCES, AND EXPENDITURE TOTAL, BASED ON GOVERNOR'S BUDGET AMENDMENT #4.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE NEW POSITION REQUESTS, AND THE INCREASE IN THE REQUEST COLUMN, REFLECT THE PROPOSAL FOR THE STATE TO TAKE OVER OPERATION OF THE LOUISE RUDE SENSORY IMPAIRMENT CENTER IN ANCHORAGE.

01-05-88-04-00 (05-25-8-21-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SPECIALIZED FACILITIES

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.					37.2	192.5						
02 TRAVEL					22.6	22.6						
03 CONTRACTUAL					27.4	27.4						
04 COMMODITIES					7.5	7.5						
05 EQUIPMENT					11.0	11.0						
06 LANDS/BLDGS												
07 GRANTS, CLMS	106.7	115.9			10.3	10.3	105.6	271.3	376.9	376.9	376.9	
08 MISC.												
** TOTAL EXPEND	106.7	115.9			116.0	271.3	105.6	271.3	376.9	376.9	376.9	
09 I-A TRANSFER												
10 FED. RECEIPT	79.2	75.1			71.9	139.6	104.0	139.6	243.6	243.6	243.6	
11 G. F. MATCH	14.6	13.3			12.3	33.2	12.2	33.2	45.4	45.4	45.4	
12 GENERAL FUND	12.2	17.2			21.5	88.2	-10.6	88.2	77.6	77.6	77.6	
13 PGM RECEIPTS	.7	10.3			10.3	10.3		10.3	10.3	10.3	10.3	
14 OTHER FUNDS												
15 FULL-TIME					1.0	9.0						
16 PART-TIME					1.0	1.0						
17 TEMPORARY												
18 MAN-MONTHS					17.0	113.0						

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROGRAM COORDINATOR	ANCHORAGE	FULL	1	32.4		32.4	14.7	17.7						
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.2		18.2	8.2	10.0						
3 INSTRUCTOR FOR THE DEAF	ANCHORAGE	FULL	1	29.8		29.8	13.5	16.3						
4 HOME INSTRUCTOR FOR THE BLIND	ANCHORAGE	FULL	1	29.8		29.8	13.5	16.3						
5 HOME INSTRUCTOR FOR THE BLIND	ANCHORAGE	FULL	1	29.8		29.8	13.5	16.3						
6 DORMITORY SUPERVISOR	ANCHORAGE	FULL	1	15.5		15.5	7.0	8.5						
7 INSTRUCTOR FOR THE BLIND	ANCHORAGE	FULL	1	29.8		29.8	13.5	16.3						1
8 RELIEF DORMITORY ATTENDANT	ANCHORAGE	PART	1	7.4		7.4	3.4	4.0						1
** NEW POSITION TOTALS			8	192.7		192.7	87.3	105.4						

FOOTNOTES

1 FUNDED BY OBJECT CODE TRANSFERS WITHIN FY 79 BASE.

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

GOVERNOR AMENDMENTS: 4 \$105.6.

01-05-88-05-00 (05-25-8-21-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: STATE SUPPORTED FAC

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	48.0 100.0%	
** TOTAL	48.0 100.0%	

F.C.C. FIGURE \$48.0

LEGISLATIVE INTENT:
FUNDING SUPPORT IS FOR THE GATEWAY OPPORTUNITY CENTER.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	48.0 100.0%	
** TOTAL	48.0 100.0%	

HOUSE FIGURE \$48.0

LEGISLATIVE INTENT:
FUNDING SUPPORT IS FOR THE GATEWAY OPPORTUNITY CENTER.

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE ALLOCATION FOR STATE SUPPORTED FACILITIES INCLUDES A GRANT OF \$80,000 TO THE GATEWAY OPPORTUNITY CENTER IN KETCHIKAN. COMPLIANCE - GOVERNOR VETO REDUCED ALLOCATION TO 50.0. THE DIVISION AWARDED AN ESTABLISHMENT GRANT OF THE 50.0 TO THE CENTER.

01-05-88-05-00 (05-25-8-21-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: STATE SUPPORTED FAC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	700.0	50.0							48.0		48.0		
08 MISC.													
** TOTAL EXPEND	700.0	50.0							48.0		48.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	700.0	50.0							48.0		48.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPURARY													
18 MAN-MONTHS													

01-05-88-06-00 (05-25-8-21-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: DISABILITY DETERMINATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-88-06-00 (05-25-8-21-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: DISABILITY DETERMINATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERFS. SERV.	214.2	274.4			291.2	291.2		291.2	291.2	291.2	291.2	
02 TRAVEL	2.7	13.6			14.4	14.4		14.4	14.4	14.4	14.4	
03 CONTRACTUAL	67.9	65.5			117.3	189.5		152.8	152.8	152.8	152.8	
04 COMMODITIES	1.8	9.2			9.8	9.8		9.8	9.8	9.8	9.8	
05 EQUIPMENT	.3	3.4			1.9	1.9		1.9	1.9	1.9	1.9	
06 LANDS/BLDGS												
07 GRANTS, CLMS	168.0	135.6	103.2		168.8	272.0		272.0	272.0	272.0	272.0	
08 MISC.												
** TOTAL EXPEND	454.9	501.7	103.2		603.9	778.8		742.1	742.1	742.1	742.1	
09 I-A TRANSFER	2.1											
10 FED. RECEIPT	454.9	501.7	103.2		603.9	778.8		742.1	742.1	742.1	742.1	
11 G. F. MATCH												
12 GENERAL FUND												
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	11.0	11.0			11.0	11.0		11.0	11.0	11.0	11.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	132.0	132.0			132.0	132.0		132.0	132.0	132.0	132.0	

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

REVISED PROGRAMS: 79-64 \$138.2, 79-64X \$35.0-.

01-05-88-07-00 (05-25-8-21-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-88-07-00 (05-25-8-21-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: EMPLOYMENT OF THE HANDICAPPED

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0										(12) BILLS	(13) LEG.REC.
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	8.0	32.5			34.1	34.1		34.1	34.1	34.1	34.1	
02 TRAVEL	5.1	10.4			11.0	11.0		11.0	11.0	11.0	11.0	
03 CONTRACTUAL	43.4	9.6			10.5	10.5		10.5	10.5	10.5	10.5	
04 COMMODITIES	.3	2.4			2.5	2.5		2.5	2.5	2.5	2.5	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	56.8	54.9			58.1	58.1		58.1	58.1	58.1	58.1	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	56.8	54.9			58.1	58.1		58.1	58.1	58.1	58.1	
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0	
16 PART-TIME												
17 TEMPORARY												
18 MAN-MONTHS	12.0	12.0			12.0	12.0		12.0	12.0	12.0	12.0	

01-05-88-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: INDEP. LIVING REHABILITATION

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

GOVERNORS REC	\$0.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	555.0	100.0%
** TOTAL	555.0	100.0%

F.C.C. FIGURE	\$555.0	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC	\$0.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	555.0	100.0%
** TOTAL	555.0	100.0%

HOUSE FIGURE	\$555.0	

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC	\$0.0	

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	555.0	100.0%
** TOTAL	555.0	100.0%

SENATE FIGURE	\$555.0	

DESCRIPTION: SENATE VERSUS GOVERNOR

01-05-83-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: INDEP. LIVING REHABILITATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLOGS													
07 GRANTS, CLMS							555.0		555.0	555.0	555.0		
08 MISC.													
** TOTAL EXPEND							555.0		555.0	555.0	555.0		
09 I-A TRANSFER													
10 FED. RECEIPT							499.5		499.5	499.5	499.5		
11 G. F. MATCH							55.5		55.5	55.5	55.5		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

GOVERNOR AMENDMENTS: 4 \$555.0.

01-24-01-02-00 (35-19-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: GENERAL EDUCATION

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

GOVERNORS REC \$16,426.6

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-16426.6	-100.0%
08 MISC.	16748.6	100.0%
** TOTAL	322.0	2.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$16,748.6

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-24-01-02-00 (35-19-1-01-02-00)
 CATEGORY: EDUCATION
 AGENCY: STATE BOND COMMITTEE

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

5/14/79

PROGRAM: DEBT SERVICE
 SUB-PROGRAM: GENERAL EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS					17387.6	17387.6		16426.6	16426.6	16426.6			
08 MISC.	9920.9	12730.7					322.0					16748.6	
** TCTAL EXPEND	9920.9	12730.7			17387.6	17387.6	322.0	16426.6	16426.6	16426.6		16748.6	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	9420.9	12230.7			16887.6	16887.6	322.0	15926.6	15926.6	15926.6		16248.6	
13 PGM RECEIPTS					500.0	500.0		500.0	500.0	500.0		500.0	
14 OTHER FUNDS	500.0	500.0											
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

GOVERNOR AMENDMENTS: 47 \$322.0.

01-24-01-03-00 (35-19-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: LIBRARIES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-24-01-03-00 (35-19-1-01-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:34

5/14/79

CATEGORY: EDUCATION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: LIBRARIES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 0												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	426.7	505.0			862.0	862.0		599.0	599.0	599.0	599.0		
** TOTAL EXPEND	426.7	505.0			862.0	862.0		599.0	599.0	599.0	599.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	426.7	505.0			862.0	862.0		599.0	599.0	599.0	599.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

