

Education
OPERATING



State of Alaska
The Legislature



STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:47

6/16/80

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	DEPARTMENT OF ADMINISTRATION						
	TEACHER RETIREMENT						
2	REGULAR TRS STATE	18111.8	18111.8	18111.8	18111.8	18111.8	
	DEPARTMENT OF EDUCATION						
	FOUNDATION PROGRAM COMPONENTS						
6	STUDENT ADM SUPPORT	168031.1	168031.1	168031.1	168031.1	168031.1	
8	SPECIAL EDUCATION ADJUSTMENTS	22032.1	22032.1	22032.1	22032.1	22032.1	
10	VOCATIONAL EDUC. ADJUSTMENTS	14529.4	14529.4	14529.4	14529.4	14529.4	
12	CORRESPONDENCE STUDY-DOE	1327.7	1327.7	1327.7	1527.7	1352.7	25.0 1.8%
14	CORRESPONDENCE STUDY-LOCAL	3437.2	3437.2	3437.2	3437.2	3437.2	
16	COMMUNITY SCHOOLS ADJUSTMENTS	1229.9	1229.9	1229.9	1229.9	1229.9	
18	BILINGUAL PROGRAM ADJUSTMENT	5808.2	5808.2	5808.2	5808.2	5808.2	
	*** PROGRAM TOTAL ***	216395.6	216395.6	216395.6	216595.6	216420.6	25.0 0.0%
	FINANCIAL SUPPORT-DISTRICTS						
22	PUPIL TRANSPORTATION	18216.5	17990.5	18216.5	18216.5	17990.5	
24	STUDENT LUNCH PROGRAM	4581.0	4581.0	4581.0	4581.0	4581.0	
26	TOBACCO TAX DISTRIBUTION	2003.2	2003.2	2003.2	2003.2	2003.2	
28	FEDERAL PROGRAMS	12200.0	12200.0	12200.0	12200.0	12200.0	
30	TUITION STUDENTS	3700.0	3700.0	3700.0	3700.0	3700.0	
32	BOARDING HOME GRANTS	1800.0	1000.0	1000.0	1000.0	1000.0	
34	STATE CONTRACT PROGRAMS	21109.7	21157.7	21157.7	21227.7	21302.7	145.0 0.6%
36	LOCAL FORMULA-REAA	8832.2	8832.2	8832.2	10235.7	8832.2	
38	SUPP. DISTRICT SUPPORT					360.4	360.4 100.0%
	*** PROGRAM TOTAL ***	72442.6	71464.6	71690.6	73164.1	71970.0	505.4 0.6%
	FINANCIAL SUPPORT-OTHER						
42	DEBT RETIREMENT-LOCAL	25210.0	25210.0	30250.0	30250.0	30250.0	5040.0 20.0%
44	FINE ARTS CAMPS	60.0	60.0	75.0	75.0	75.0	15.0 25.0%
46	SOS ASHA PAYMENTS	286.0	286.0	286.0	286.0	286.0	
48	REGIONAL RESOURCE CENTERS	125.0	125.0	125.0	125.0	125.0	
50	RSVP	670.0	670.0	670.0	670.0	670.0	
52	CROSS CULTURAL EDUCATION	553.6	55.1	55.1	97.3	97.3	42.2 76.5%
54	BILINGUAL FUND						
	*** PROGRAM TOTAL ***	26904.6	26406.1	31461.1	31503.3	31503.3	5097.2 19.2%
	ADMINISTRATIVE PROGRAM SUPPORT						
58	ADMINISTRATIVE SERVICES	801.2	827.1	821.8	821.8	821.8	-5.3 -0.5%
60	FIN & MGMT SERVICES	471.8	498.9	498.9	536.7	536.7	37.8 7.5%
62	DEPT OVERHEAD EXPENSES	723.0	723.0	723.0	723.0	723.0	
	*** PROGRAM TOTAL ***	1996.0	2049.0	2043.7	2043.7	2081.5	32.5 1.5%
	K-12 EDUC PROGRAM SUPPORT						
66	EDUCATIONAL PROGRAM	679.3	706.8	632.0	632.0	632.0	-74.8 -10.5%
68	CAREER & VOCATIONAL EDUCATION	660.9	986.3	986.3	986.3	986.3	
70	SPECIAL EDUCATION	383.8	402.8	384.3	384.3	384.3	-18.5 -4.5%
72	SUPPLEMENTAL PROGRAMS	746.9	778.3	778.3	778.3	778.3	
74	EDUCATION PROGRAM DEVELOPMENT	306.4	320.3	320.3	320.3	320.3	
	*** PROGRAM TOTAL ***	2777.3	3194.5	3101.2	3101.2	3101.2	-93.3 -2.8%

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78	EXECUTIVE ADMINISTRATION						
80	COMMISSIONER	685.8	700.3	693.1	693.1	693.1	-7.2
82	PLANNING INFO & RESEARCH	1039.3	1074.9	693.4	764.1	764.1	-310.8
84	BOARDS & COMMISSIONS						
	PROJECT ETA	1875.7	1886.0	1886.0	1886.0	1886.0	
	*** PROGRAM TOTAL ***	3600.8	3661.2	3272.5	3343.2	3343.2	-318.0
	BOARDS, COMM, ASSOC.						
88	STATE BOARD OF EDUC.	86.6	86.6	78.0	78.0	78.0	-8.6
90	OTHER COMM & ASSOC-SUPPORT	94.2	98.8	100.9	100.9	658.9	560.1
92	PROFESSIONAL TEACING PRACTICE	77.0	77.5	77.5	95.4	95.4	17.9
	*** PROGRAM TOTAL ***	257.8	262.9	256.4	274.3	832.3	569.4
	ADULT & POSTSEC SUPPORT						
96	ADULT BASIC EDUCATION	1255.2	1255.2	1255.2	1255.2	1380.2	125.0
98	FIRE SERVICE TRAINING	137.9	137.9	137.9	137.9	137.9	
100	ADULT VOCATIONAL EDUCATION	117.6	117.6	117.6	117.6	117.6	
102	CETA VOC. ED. GRANTS	226.8	226.8	226.8	226.8	226.8	
104	NORTHWEST ARCTIC-POSTSEC PROG					671.0	671.0
106	GRANTS ADMIN.	752.1	790.0	612.5	688.0	720.4	-69.6
	*** PROGRAM TOTAL ***	2489.6	2527.5	2350.0	2425.5	3253.9	726.4
	POSTSECONDARY EDUCATION COMM						
110	SCHOLARSHIP LOAN PROGRAM	10100.0	12000.0	12000.0	12000.0	12000.0	
112	WICHE-STUDENT EXCHANGE PROG	1038.4	1038.4	1038.4	1100.0	1038.4	
114	STUDENT INCENTIVE GRANT PROG	240.8	339.0	240.8	339.0	339.0	
	*** PROGRAM TOTAL ***	11379.2	13377.4	13279.2	13439.0	13377.4	
	POSTSECONDARY EDUCATION COMM						
118	STUDENT FIN AID ADMIN	876.1	881.1	805.0	447.2	824.4	-56.7
120	WICHE-ADMINISTRATION	59.5	59.5	59.5	29.7	59.5	
122	GENERAL ADMINISTRATION	872.5	807.2	702.5	543.5	702.5	-104.7
	*** PROGRAM TOTAL ***	1808.1	1747.8	1567.0	1020.4	1586.4	-161.4
	SKILL CENTER PROGRAMS						
126	SEWARD CENTER	3243.9	3416.3	3233.3	3233.3	3377.7	-38.6
128	ANCHORAGE CENTER	350.0	350.0	140.2	40.2	726.0	376.0
	*** PROGRAM TOTAL ***	3593.9	3766.3	3373.5	3273.5	4103.7	337.4
	VOCATIONAL REHABILITATION						
132	COUNSELING & PLACEMENT	2298.5	2301.3	2372.4	2352.2	2372.4	71.1
134	SERVICES TO CLIENTS	2384.5	2409.5	2440.0	2315.0	2410.0	0.5
136	ADMINISTRATION	614.1	640.3	610.3	610.3	610.3	-30.0
138	SPECIALIZED FACILITIES	398.7	398.7	383.4	383.4	383.4	-15.3
140	STATE SUPPORTED FAC	48.0	48.0	48.0	48.0	48.0	
142	DISABILITY DETERMINATION	845.7	864.3	864.3	864.3	864.3	
144	EMPLOYMENT OF THE HANDICAPPED	64.0	66.1	119.1	119.1	119.1	53.0
146	INDEPENDENT LIVING REHABILITAT	555.0	555.0	555.0	555.0	555.0	
	*** PROGRAM TOTAL ***	7208.5	7283.2	7392.5	7247.3	7362.5	79.3
150	ALASKA HISTORICAL COMMISSION	361.9	366.0	360.1	460.1	633.5	267.5
154	ALASKA ARTS COUNCIL	1808.3	1821.5	2120.6	2277.6	2597.1	775.6
158	PUBLIC BROADCASTING COMMISSION	5725.0	3854.5	5623.7	4335.0	5803.4	1948.9
160	ALASKA REP THEATER					600.0	600.0

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	MUSEUMS	708.8	742.8	671.7	672.6	739.4	-3.4	-0.5%
	STATE LIBRARY							
168	REGULAR OPERATIONS	2863.7	2956.9	2824.8	2969.8	2933.4	-23.5	-0.7%
170	BLUE BOOK	38.8	39.3	39.3	39.3	39.3		
	*** PROGRAM TOTAL ***	2902.5	2996.2	2864.1	3009.1	2972.7	-23.5	-0.7%
	*** AGENCY TOTAL ***	362360.5	361917.1	367823.5	368185.5	372282.1	10365.0	2.8%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
172	GENERAL EDUCATION	15969.6	15969.6	15969.6	15969.6	15969.6		
174	LIBRARIES	741.5	741.5	741.5	741.5	741.5		
	*** PROGRAM TOTAL ***	16711.1	16711.1	16711.1	16711.1	16711.1		
	***** TOTAL EXPENDITURES	397183.4	396740.0	402646.4	403008.4	407105.0	10365.0	2.5%
	***** FUNDING							
	FED. RECEIPT	26756.7	27019.0	26985.0	26863.6	27114.9	95.9	0.3%
	GENERAL FUND	346411.7	345516.6	351426.9	351892.4	355619.5	10102.9	2.8%
	OTHER FUNDS	24015.0	24204.4	24234.5	24252.4	24370.6	166.2	0.6%

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BUDGET COMPONENT

REQUEST

GOV.ADJ.

HOUSE

SENATE

F.C.C.

F.C.C. - GOV.ADJ.
COMPARISON

DEPARTMENT OF EDUCATION

ALASKA ARTS COUNCIL

ARTS ALASKA INC.-TOURING PROG.

STATE LIBRARY

LIB SERV FOR INMATES-13 INSTI

TYONEK VILLAGE DOCUMENT FILM

FBKS ABE INSTR MATERIALS/EQUIP

ARCTIC VILLAGE-RESTORE HIST CH

CIRCLE-HIST SOCIETY MUSEUM

BETHEL-HALON PROTEC-KUSK MUS

COMMUNICATIONS EQUIPMENT

82.0

82.0

82.0

82.0

82.0

FILM ACQUISITION/STATEWIDE

100.0

75.0

75.0

75.0

75.0

RARE ALASKANA/JUNEAU

10.0

10.0

10.0

10.0

10.0

COMPACT SHELVING/JUNEAU

90.0

90.0

90.0

90.0

90.0

*** PROGRAM TOTAL ***

282.0

257.0

257.0

257.0

257.0

COMMISSIONER'S OFFICE

EDA SKILL CENTER SHOP BLDG

YOUTH EMPLOYMENT AK RAILROAD

ALASKA REP THEATER EQUIP

STUDENT LEADERSHIP TRAINING

*** PROGRAM TOTAL ***

SKILL CENTER PROGRAMS

OIL RIG ENCLOSURE/SEWARD

260.0

260.0

260.0

-260.0

-100.0%

LIBRARY BOOKS & EQUIP/SEWARD

94.5

94.5

94.5

94.5

94.5

EQUIPMENT-SEWARD-MARINE,ELEC,E

ANCHORAGE-LEASE/CONST/PURCH

ANCHORAGE CENTER EQUIPMENT

*** PROGRAM TOTAL ***

354.5

354.5

354.5

94.5

94.5

-260.0

-73.2%

MUSEUM

BARANOF MUSEUM HEATING SYSTEM

PRATT MUSEUM HOMER

SELDOVIA RUSSIAN CHURCH RESTOR

ALASKAN ARTIFACTS INVENTORY

TRANSPORTATION MUSEUM PALMER

WASILLA HISTORICAL PARK RECONS

RUSSIAN ORTHODOX MUSEUM RECORD

UNALASKA RESTORATION LANDMARK

ACQUISITION OF MUSEUM OBJECTS

62.7

62.7

62.7

62.7

62.7

EXHIBIT LIGHT UPG/JUNEAU

22.1

22.1

22.1

22.1

22.1

MUS. ANNEX COMPLETION/JUNEAU

58.0

58.0

58.0

58.0

58.0

*** PROGRAM TOTAL ***

142.8

142.8

142.8

142.8

142.8

APBC

KTOO TV/RADIO-EQUIP

24.0

ALASKA REVIEW - CAMERA

MOOSE PASS - TV

KING MOUNTAIN - TV

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GLENNALLEN - TV						
KAKM-EARTH STATION, REMOTE PRO						
FT GREELY - MINI TV						
PORT GRAHAM - MINI TV						
*** PROGRAM TOTAL ***	24.0					
LIBRARY CONSTRUCTION GRANTS	500.0					
*** AGENCY TOTAL ***	1303.3	754.3	754.3	494.3	494.3	-260.0 -34.5%
DEPARTMENT OF TRANSPORTATION						
ALASKA GATEWAY REAA						
EAGLE SCHOOL HOCKEY RINK						
TOK REPLACE ROOF						
EAGLE-NEW GYM FLOOR						
NORTHWAY-FIRE ACCESS, PARKING						
MENTASTA-LANDSCAPE, PLAY EQUIP						
TOK-ATHLETIC FACILITY						
TOK-CENTRAL SERVICES PURCHASIN						
*** PROGRAM TOTAL ***						
ANNETTE ISLAND REAA						
METLAKATLA SCHL/COMM FACILITY						
METLAKATLA ELEMENTARY SCH						
*** PROGRAM TOTAL ***						
BERING STRAIT REAA						
REROOF/UNALAKLEET	100.0	100.0	100.0	100.0	100.0	
GAMBELL ENTRANCE ENCLOSURE	50.0	50.0	50.0	50.0	50.0	
STEBBINS GYM RENOVATION						
TELLER/ELIM/WHITE MT-TRANSPORT						
*** PROGRAM TOTAL ***	150.0	150.0	150.0	150.0	150.0	
COPPER RIVER REAA						
CHISTOCHINA GENERATOR						
ELEM SCHOOL-COPPER CENTER						
MARSHALL-LANDSCAPE & PAY EQUIP						
*** PROGRAM TOTAL ***						
DELTA/GREELY REAA						
DELTA SPRINKLER SYSTEM						
ADMIN OFFICES & GYM REMODEL						
LIBRARY EXPANSION FT GREELY						
VOC ED FACILITY						
ADMIN OFFICES-DELTA						
CLASSROOMS-FORT GREELY						
*** PROGRAM TOTAL ***						
IDITAROD						
DIST CODE UPGRADE	550.0	250.0	250.0			-250.0 -100.0%
MCGRATH-ADDITION TO SCHOOL						
AREA WIDE-MEDIA, LIB, MAINT, A						
*** PROGRAM TOTAL ***	550.0	250.0	250.0			-250.0 -100.0%
KUSPUK REAA						

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REQUEST

GOV.ADJ.

HOUSE

SENATE

F.C.C.

F.C.C. - GOV.ADJ.
COMPARISON

ANIAP-ELEM/HIGH CLASSROOMS							
ANIAP-PRE SCHOOL							
ANIAP-KITCHEN							
KALSKAG-ADDITION-REMODEL							
ANIAP-WHITE ALICE RENOVATION							
SLEETMUTE RENOVATION							
*** PROGRAM TOTAL ***							
LAKE & PENINSULA REAA							
CONSTRUCTION SHORTFALL							
PEDRO BAY-CLASS/MULTI-PURPOSE							
KOKHANOK BAY-WELDING SHOP							
IVANOF BAY SHOP							
NONDALTON CLASS REMODEL							
PERRYVILLE CLASS & LIBRARY							
CHIGNIK BAY MULTI-PURPOSE ROOM							
NEWHALEN CLASSROOMS							
NEWHALEN MULTI-PURPOSE ROOM							
*** PROGRAM TOTAL ***							
LOWER KUSKOKWIM							
REFRIG FREEZ REP/BETHEL	90.0	90.0	90.0			-90.0	-100.0%
PAINTING/BETHEL	200.0	200.0	200.0	200.0	200.0		
KONGIGANAK ELEMENTARY SCHOOL							
KONGIGANAK HIGH SCHOOL							
KILBUCK SCHOOL PILING FREEZER							
TUNTUTULAK GYMNASIUM							
NELSON ISLAND-FUEL STORE, REPA							
*** PROGRAM TOTAL ***	290.0	290.0	290.0	200.0	200.0	-90.0	-31.0%
LOWER YUKON							
MAJ MAINT/MTN VILLAGE	108.0	108.0	108.0	108.0	108.0		
MAJ MAINT HS/EMMONAK	158.6	158.6	158.6			-158.6	-100.0%
ELEM SCH/FORTUNA LEDGE	200.0	200.0	200.0	200.0	200.0		
EL SCH REPLACE/RUSSIAN MIS	300.0	300.0	300.0	300.0	300.0		
VOCATIONAL EDUCATION							
MT VILLAGE-SCHOOL CONST							
*** PROGRAM TOTAL ***	766.6	766.6	766.6	608.0	608.0	-158.6	-20.6%
NORTHWEST ARCTIC REAA							
KOTZEBUE GYM EXPANSION							
NOATAK ELEMENTARY SCHOOL							
TECHNICAL CENTER							
*** PROGRAM TOTAL ***							
PRIBILOF							
RENOV-CODE UPG/ST. PAUL	415.0	415.0	415.0	415.0	415.0		
RENOV-CODE UPG/ST. GEORGE	30.0	30.0	30.0	30.0	30.0		
*** PROGRAM TOTAL ***	445.0	445.0	445.0	445.0	445.0		
SOUTHWEST REAA							
EKWOK CLASSROOM REMODEL							
RAILBELT							

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REMODEL BROWNS COURT
ANDERSON - GYM
HEALY WASTE HEAT PROJ
*** PROGRAM TOTAL ***
YUKON FLATS REAA
ARCTIC VILLAGE ELEM. SCHOOL
GENERATOR - VENETIE
FORT YUKON-VOC ED FAC
*** PROGRAM TOTAL ***
YUKON KOYUKUK
MAJOR MAINTENANCE
KALTAG-REROOF HIGH SCHOOL
NULATO-CLASSROOMS-ELEM & SEC
TANANA-RENOVATIONS
*** PROGRAM TOTAL ***
ANCHORAGE SCHOOLS
STELLAR SCHOOL GYM ADDITION
CRAIG CITY SCHOOLS
ELEMENTARY SCHOOL
GYMNASIUM
*** PROGRAM TOTAL ***
FAIRBANKS SCHOOLS
SOLAR GREENHOUSES
JUNEAU SCHOOLS
REPAIRS & CODE COMPLIANCE
AUKE BAY SCHOOL REPAIRS
*** PROGRAM TOTAL ***
KLAUOCK CITY SCHOOLS
HIGH SCHOOL
MATANUSKA-SUSITNA BOROUGH SCHL
VOCATIONAL AGR EDUCATION BLDG
NENANA CITY SCHOOLS
HEATING SYSTEM RENOVATION
NOME CITY SCHOOLS
NOME-BELTZ FACILITY
NOME-BELTZ INFLATIONARY COSTS
*** PROGRAM TOTAL ***
TOBELUK CONSENT DECREE SCHOOLS
TOBELUK CONSENT DECREE SCHOOLS
TOBELUK CONSENT DECREE
KASIGLUK
NIGHTMUTE
DIOMEDE
SHAKTOOLIK
*** PROGRAM TOTAL ***
FY 80 CAPITAL SUPP-GOV
SECOND. SCH/LITTLE DIOMEDE

REQUEST
100.0

100.0

GOV.ADJ.

HOUSE

SENATE

F.C.C.

F.C.C. - GOV.ADJ.
COMPARISON

150.0

150.0

150.0

150.0

150.0

150.0

150.0

150.0

150.0

150.0

1000.0

1000.0

100.0%

1000.0

1000.0

100.0%

1932.0

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SHAKTOOLIK OVERRUN	450.0					
NIGHTMUTE SECONDARY SCHOOL	2465.0					
SEC SCH/KASIGLUK	3162.4					
EDA MATCHING FUNDS-SEWARD	1400.0					
*** PROGRAM TOTAL ***	9409.4					
REAA DISTRICTS						
SOUTHEAST ISLAND SCHOOLS						
CHATHAM SCHOOLS						
LAKE-PENINSULA SCHOOLS						
SOUTHWEST SCHOOLS						
LOWER KUSKOKWIM SCHOOLS						
KUSPUK SCHOOLS						
IDITAROD SCHOOLS						
LOWER YUKON SCHOOLS						
YUKON-KOYUKUK SCHOOLS						
NORTHWEST VOC TECH SCHOOL						
BERING STRAITS SCHOOLS						
ANNETTE IS-METLAKATLA						
IDITAROD-HOLY CROSS						
*** PROGRAM TOTAL ***						
CITY OR BOROUGH SCHOOLS						
WRANGELL SCHOOL						
HAINES SCHOOL						
BARTLETT HIGH SCHOOL						
KODIAK ISLAND SCHOOLS						
KARLUK SCHOOL, KODIAK						
SAINT MARYS' SCHOOL						
*** PROGRAM TOTAL ***						
TEACHER HOUSING, STATEWIDE						
*** AGENCY TOTAL ***	11861.0	2051.6	2051.6	1553.0	2553.0	501.4 24.3%
MUNICIPAL GRANTS						
ED 02 WRANGELL-PETERSBURG						
HOONAH SCHOOL						
ED 3 SITKA						
SITKA HISTORICAL PARK REHABIL						
ED 4 JUNEAU-LYNN CANAL						
KLUKWAN ARTIFACTS STORAGE BLDG						
ED 7-12 ANCHORAGE						
ANCHORAGE SCHOOLS PROJECTS						
ANCHORAGE-GIRDWOOD LIBRARY						
ANCH WOODLAND PARK RENOVATION						
ANCH ABBOTT LOOP SCHOOL						
ANCH REG FIRE TRAIN CNTR EQUIP						
ANCH SERVICE HIGH SWIM POOL						
ANCH HANDICAPPED REMODEL-SCHL						
ANCH PURCHASE ADMIN BLDG-SCHL						

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REQUEST GOV.ADJ.

HOUSE

SENATE

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COMPARISON

ANCH-EAST HIGH RIFLE RANGE
 ANCH-HOMESTEAD ROOF COATING
 ANCH-GROUNDS, PLAY IMPROVE
 ANCH-CHUGIAK HIGH/GRUENING AUD
 ANCH-CHUGIAK HIGH FIELD IMPROV
 ANCH SKILL CENTER-LEASE/PUR/CO
 ANCH SKILL CENTER EQUIPMENT
 ANCH-MULDOON LIBRARY-BOOKS
 *** PROGRAM TOTAL ***
 ED 13 KENAI-COOK INLET
 HOMER-PRATT MUSEUM
 SELDOVIA-RUSSIAN ORTH CH-RESTO
 *** PROGRAM TOTAL ***
 ED 14 KODIAK
 KODIAK LIBRARY, CHILDREN'S WIN
 ST. HERMAN'S RUSSIAN ORTH MUS
 BARANOF MUSEUM HEATING SYSTEM
 *** PROGRAM TOTAL ***
 ED 15 ALEUTIAN CHAIN
 OLD HARBOR MANAGE/OPERATE LIBR
 ED 16 BRISTOL BAY
 DILLINGHAM HIGH SCHOOL RENOVAT
 ED 17 BETHEL
 BETHEL-KUSKOKWIM CONSORT LIB
 BETHEL HALON PROTEC-KUSK MUS
 *** PROGRAM TOTAL ***
 ED 18 WADE HAMPTON
 CHEVAK HEAD START BUILDING
 GALENA WASTE HEAT PROJECT
 GALENA SCHOOL RECONST WATER &
 HOOPER BAY VILLAGE PUBLIC LIBR
 *** PROGRAM TOTAL ***
 ED 19 YUKON-TANANA
 NENANA LIBRARY CONSTRUCTION
 ED 22 NOME
 STEBBINS GYM RENOVATION
 FAIRBANKS NORTH STAR BOROUGH
 LIBRARY BOOKS & EQUIPMENT
 NORTH POLE LIBRARY
 *** PROGRAM TOTAL ***
 MATANUSKA-SUSITNA BOROUGH
 CENTRAL SCHOOL GYM RENOVATE
 HAINES BOROUGH
 CHILKAT CNTR FOR ARTS
 *** AGENCY TOTAL ***

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:50

6/16/80

* * * * * EDUCATION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

REQUEST

GOV.ADJ.

HOUSE

SENATE

F.C.C.

F.C.C. - GOV.ADJ.
COMPARISON

***** TOTAL EXPENDITURES

13164.3

2805.9

2805.9

2047.3

3047.3

241.4

8.5%

***** FUNDING

FED. RECEIPT
GENERAL FUND
OTHER FUNDS618.0
10751.3
1795.0

2805.9

2805.9

2047.3

3047.3

241.4

8.5%

6/18/80

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
EDUCATION

AGENCY-DESCRIPTION	FY79 ACT	FY80 ATH	FY80 SUP	REQUEST	GOV AMD	FISCAL YEAR 1981 GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF ADMINISTRATION	15089.1	17214.6		18111.8		18111.8	18111.8	18111.8	18111.8
DEPARTMENT OF EDUCATION	315382.7	350456.5	3980.6	362360.5	1009.9	360907.2	367823.5	368185.5	372282.1
STATE BOND COMMITTEE	13114.2	17347.6		16711.1		16711.1	16711.1	16711.1	16711.1
TOTALS	343586.0	385018.7	3980.6	397183.4	1009.9	395730.1	402646.4	403008.4	407105.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				3.1	-99.7	2.7	4.5	4.6	5.7

OBJECTS OF EXPENDITURE:

PERS. SERV.	11602.8	11991.3		13755.0	57.3	14396.5	13556.6	13461.7	14378.2
TRAVEL	1007.8	1028.6		1472.6	2.8	1407.9	1268.0	1252.8	1314.9
CONTRACTUAL	4819.5	5737.2	134.0	6979.5	-281.3	6928.1	6619.6	6204.4	7095.1
COMMODITIES	1171.7	1229.4		1543.1	21.4	1538.4	1415.1	1588.3	1495.1
EQUIPMENT	341.4	86.1	85.0	285.9	36.0	260.6	198.6	186.1	198.6
LANDS/BLDGS	804.6	511.3		512.3	286.0	512.3	512.3	612.3	512.3
GRANTS, CLMS	310724.0	346128.2	3411.6	355119.1	912.2	353170.4	361560.3	362056.9	364594.9
MISC.	13114.2	18306.6	350.0	17515.9	-24.5	17515.9	17515.9	17645.9	17515.9

FUNDING SOURCES:

FEDERAL RECEIPTS	21859.6	23860.5		26756.7	178.4	26840.6	26985.0	26863.6	27114.9
GENERAL FUND MATCH	1452.5	1848.1		2500.4	182.1	2526.1	2669.4	2718.5	2718.5
GENERAL FUND	294041.8	333990.8	3980.6	343911.3	499.4	342309.0	348757.5	349173.9	352901.0
INTER-AGENCY RECEIPTS	2429.8	2543.7		2375.7	150.1	2407.3	2557.4	2557.4	2482.4
PROGRAM RECEIPTS	398.3	1116.7		750.4	-.1	758.2	788.2	806.1	999.3
SCHOOL FUND (CIGARETTE)	2503.2	2003.2		2503.2		2503.2	2503.2	2503.2	2503.2
DONATED COMMODITY FEE	75.3	85.7		85.7		85.7	85.7	85.7	85.7
PUBLIC LAW 81-874/GF	17759.1	17470.0		16000.0		16000.0	16000.0	16000.0	16000.0
STUDENT LOAN FUND	2816.4	1850.0		2050.0		2050.0	2050.0	2050.0	2050.0
TRAINING & BUILDING FUND	250.0	250.0		250.0		250.0	250.0	250.0	250.0

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:				2.9	-99.8	2.4	4.4	4.5	5.6
--	--	--	--	-----	-------	-----	-----	-----	-----

POSITIONS:

FULL-TIME	196.0	388.0		451.0	1.0	445.0	411.0	420.0	432.0
PART-TIME	6.0	13.0		45.0		45.0	41.0	41.0	45.0
TEMPORARY	10.9	16.9		10.0		10.0	8.0	7.0	7.0
MAN-MONTHS	1871.8	4960.8		5704.9	15.0	5687.8	5277.0	5385.5	5594.3

6/18/80

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
EDUCATION

AGENCY-DESCRIPTION	FISCAL YEAR 1981					
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF EDUCATION	1303.3		754.3	754.3	494.3	494.3
DEPARTMENT OF TRANSPORTATION	11861.0		2051.6	2051.6	1553.0	2553.0
MUNICIPAL GRANTS						
TOTALS	13164.3		2805.9	2805.9	2047.3	3047.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-82.5		-96.2	-96.2	-97.2	-95.9
OBJECTS OF EXPENDITURE:						
EQUIPMENT						
GRANTS, CLMS						
MISC.	13164.3		2805.9	2805.9	2047.3	3047.3
FUNDING SOURCES:						
FEDERAL RECEIPTS	618.0					
GENERAL FUND MATCH	806.0					
GENERAL FUND	9945.3		2805.9	2805.9	2047.3	3047.3
GENERAL OBLIGATION BONDS	1795.0					
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1980 AUTHORIZED:	-86.7		-96.2	-96.2	-97.2	-95.9

6/18/80

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
CLERK TYPIST III	1			JUNEAU	17.6	1	1	1	1
CLERK TYPIST III	1			JUNEAU	17.6	1	1	1	1
CLERK TYPIST III	1			JUNEAU	17.6	1	1	1	1
ADVISORY TEACHER		1		JUNEAU		1	1	1	1
CLERK II				JUNEAU		1	1	1	1
SUBSTITUTE TEACHER		1		JUNEAU	25.8	1	1	1	1
ACCOUNTING CLERK I		1		JUNEAU	8.8	1	1	1	1
NUTRITION PROGRAM REVIEWERS		4		JUNEAU	15.3	4	4	4	4
PAYROLL CLERK	1			JUNEAU	17.6	1	1	1	1
MGMT. SERVICE ADMIN.	1			JUNEAU	37.8				1
EDUCATION SPECIALIST I				JUNEAU		1			
EDUCATION SPECIALIST I	1			JUNEAU	42.3	1	1	1	1
COST BENEFIT ANALYST				JUNEAU		1			
CLERK TYPIST III				JUNEAU		1			
COORDINATOR				JUNEAU		1			
PROGRAM EVALUATION ADMIN	1			JUNEAU	37.8	1		1	1
CLERK TYPIST III				JUNEAU		1			
FIELD SERVICES ADMIN-ITV	1			JUNEAU	32.9	1		1	1
CLERK TYPIST III				JUNEAU		1			
EDUCATION ASSOCIATE III				JUNEAU		1		1	
EDUCATION ASSOCIATE II				JUNEAU		1		1	
COMMUNITY EDUC. SPEC.	1			JUNEAU	35.2	1			1
CLERK TYPIST II	1			JUNEAU	16.8	1			1
FIRE TRAINING COORD.	1			ANCHORAGE	35.9	1		1	1
FISHERIES EDUC. COORD.				JUNEAU		1		1	
LOAN AWARDS CLERK II	1			JUNEAU	19.4	1	1	1	1
LOAN AWARDS CLERK II	1			JUNEAU	19.4	1		1	1
COLLECTIONS CLERK				JUNEAU		1		1	
COLLECTIONS CLERK				JUNEAU		1		1	
LOAN AWARDS CLERK I			1	JUNEAU	7.8	1	1	1	1
LOAN AWARDS CLERK I			1	JUNEAU	7.7	1	1	1	1
CLERK-TYPIST			1	JUNEAU	7.7	1	1	1	1
CLERK-TYPIST			1	JUNEAU	7.7	1	1	1	1
PLANNING & BUDGET ANALYST	1			JUNEAU	39.2	1	1	1	1
RESEARCH ASSISTANT				JUNEAU		1			
SECRETARY-STAT CLERK TYPIST				JUNEAU		1		1	
CLERK-TYPIST				JUNEAU		1			
CLERK-TYPIST				JUNEAU		1			
BUILDING TRADES INSTRUCTOR	1			SEWARD	36.1	1			1
ABE INSTRUCTOR	1			SEWARD	36.1	1			1
FAST FOOD INSTRUCTOR	1			SEWARD	36.1	1			1
BOTTOM FISHERIES INSTRUCTOR	1			SEWARD	36.1	1			1
CUSTODIAL WORKER	1			SEWARD	19.9	1	1	1	1

6/18/80

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
OIL TECHNOLOGY INSTRUCTOR				SEWARD		1			
CLERK TYPIST II	1			SEWARD	16.7	1	1	1	1
OIL TECHNOLOGY INSTRUCTOR	1			SEWARD	36.1		1	1	1
COORDINATOR	1			ANCHORAGE	37.7	1	1	1	1
INSTRUCTOR-DIST. ED/SM. BUS	1			ANCHORAGE	35.1	1			1
INSTRUCTOR-OFFICE OCCUP.	1			ANCHORAGE	35.1	1			1
CLERK TYPIST III	1			ANCHORAGE	16.2	1			1
CLERK IV				ANCHORAGE		1			
JANITOR	1			ANCHORAGE	21.9	1			1
ADMIN. ASSISTANT	1			ANCHORAGE	23.9				1
COUNSELOR	1			ANCHORAGE	41.3				1
SUPPLY CLERK	1			ANCHORAGE	19.1				1
COUNSELOR		1		ANCHORAGE	20.7				1
TRAINING ADMIN.		1		ANCHORAGE	21.3				1
CLERICAL POOL		1		ANCHORAGE	13.8				1
INSTRUCTOR-LABOR POOL		1		ANCHORAGE	67.3				1
VOCATIONAL REHABILITATION COUN	1			WASILLA	33.3		1	1	1
CLERK TYPIST III	1			WASILLA	17.6		1	1	1
VOCATIONAL REHAB COUNSELOR II	1			ANCHORAGE	34.2	1	1	1	1
COORDINATOR	1			ANCHORAGE	37.8		1	1	1
CLERICAL		1		ANCHORAGE	8.4		1	1	1
CURATOR II-FIELD SERVICES	1			JUNEAU	31.3	1	1	1	1
MUSEUM TRAINEE - REGISTRAR				JUNEAU		1			
MUSEUM ASSISTANT - EXHIBITS	1			JUNEAU	10.9	1		1	1
MUSEUM ASSISTANT				JUNEAU		1			
CLERK TYPIST II				ANCHORAGE		1			
CLERK TYPIST II				JUNEAU		1			
TELETYPE OPERATOR I				JUNEAU		1			
LIBRARY ASSISTANT I	1			JUNEAU	21.0	1	1	1	1
LIBRARY ASSISTANT I		1		JUNEAU	11.6	1	1	1	1
LIBRARY ASSISTANT I		1		JUNEAU	11.3	1	1	1	1
LIBRARIAN II-DATA ACCESS				JUNEAU		1			
LIBRARY ASSIST-DATA ACCESS				JUNEAU		1			
SCHOOL LIB MEDIA COORD	1			ANCHORAGE	36.7		1	1	1
AUDIO VISUAL ASSISTANT	1			ANCHORAGE	19.3	1	1	1	1
AUDIO VISUAL ASSISTANT			1	ANCHORAGE	2.5	1	1	1	1
CLERK II			1	ANCHORAGE	3.5	1	1	1	1
LIBRARIAN IV				ANCHORAGE		1			
CLERK II				ANCHORAGE		1			
CLERK-BLIND SERVICES	1			ANCHORAGE	17.1				1
*** CATEGORY TOTAL	39	14	6		1334.9	71	36	47	59

6/18/80

STATE OF ALASKA
BUDGETED NEW POSITIONS BY CATEGORY

EDUCATION

FREE CONFERENCE BUDGET

TITLE		APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	G	H	S	F
		FULL	PART	TEMP						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:09

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TEACHER RETIREMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REGULAR TRS STATE	17214.6		18111.8	18111.8		18111.8	18111.8	18111.8	18111.8	28.1	
** TOTAL	17214.6		18111.8	18111.8		18111.8	18111.8	18111.8	18111.8	28.1	
** CHANGE VERSUS FY80 ATH				5.2%	-100.0%	5.2%	5.2%	5.2%	5.2%		
OBJECT DESCRIPTION											
GRANTS, CLMS	17214.6		18111.8	18111.8		18111.8	18111.8	18111.8	18111.8	28.1	
FUNDING SOURCE											
GENERAL FUND	17214.6		18111.8	18111.8		18111.8	18111.8	18111.8	18111.8	28.1	
** GENERAL FUND CHANGE VS. FY80 ATH				5.2%	-100.0%	5.2%	5.2%	5.2%	5.2%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:09

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: TEACHER RETIREMENT
SUB-PROGRAM: REGULAR TRS STATE

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:09

6/18/80

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

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	15089.1	17214.6			18111.8	18111.8		18111.8	18111.8	18111.8	18111.8	28.1	
08 MISC.													
** TOTAL EXPEND	15089.1	17214.6			18111.8	18111.8		18111.8	18111.8	18111.8	18111.8	28.1	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	15089.1	17214.6			18111.8	18111.8		18111.8	18111.8	18111.8	18111.8	28.1	
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...

FISCAL NOTES: HB 243 \$28.1.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:09

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT ADM SUPPORT	168031.1		168031.1	168031.1		168031.1	168031.1	168031.1	168031.1	46492.9	
SPECIAL EDUCATION ADJUSTMENTS	22032.1		22032.1	22032.1		22032.1	22032.1	22032.1	22032.1		
VOCATIONAL EDUC. ADJUSTMENTS	14977.4		14529.4	14529.4		14529.4	14529.4	14529.4	14529.4		
CORRESPONDENCE STUDY-DOE	1145.1		1327.7	1327.7		1327.7	1327.7	1527.7	1352.7		
CORRESPONDENCE STUDY-LOCAL	3437.2		3437.2	3437.2		3437.2	3437.2	3437.2	3437.2		
COMMUNITY SCHOOLS ADJUSTMENTS	1229.9		1229.9	1229.9		1229.9	1229.9	1229.9	1229.9	1256.0	
BILINGUAL PROGRAM ADJUSTMENT	5808.2		5808.2	5808.2		5808.2	5808.2	5808.2	5808.2		
** TOTAL	216661.0		216395.6	216395.6		216395.6	216395.6	216595.6	216420.6	47748.9	
** CHANGE VERSUS FY80 ATH				-0.1%	-100.0%	-0.1%	-0.1%		-0.1%		
OBJECT DESCRIPTION											
PERS. SERV.	664.3		774.8	774.8		774.8	774.8	774.8	758.1		
TRAVEL	30.0		72.0	72.0		72.0	72.0	72.0	72.0		
CONTRACTUAL	280.0		209.7	209.7		209.7	209.7	250.0	251.4		
COMMODITIES	165.8		258.9	258.9		258.9	258.9	418.6	258.9		
EQUIPMENT			7.3	7.3		7.3	7.3	7.3	7.3		
LANDS/BLDGS	5.0		5.0	5.0		5.0	5.0	5.0	5.0		
GRANTS, CLMS	215515.9		215067.9	215067.9		215067.9	215067.9	215067.9	215067.9	47748.9	
FUNDING SOURCE											
FED. RECEIPT	120.0		125.0	125.0		125.0	125.0	125.0	125.0		
GENERAL FUND	215515.9		215067.9	215067.9		215067.9	215067.9	215267.9	215092.9	47748.9	
PGM RECEIPTS	100.0		150.0	150.0		150.0	150.0	150.0	150.0		
OTHER FUNDS	925.1		1052.7	1052.7		1052.7	1052.7	1052.7	1052.7		
** GENERAL FUND CHANGE VS. FY80 ATH				-0.2%	-100.0%	-0.2%	-0.2%	-0.1%	-0.1%		
POSITIONS											
FULL-TIME	12.0		13.0	17.0		17.0	17.0	17.0	16.0		
PART-TIME			10.0	12.0		12.0	12.0	12.0	12.0		
TEMPORARY	1.0										
MAN-MONTHS	237.0		276.0	339.0		339.0	339.0	339.0	329.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:09

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:10

6/18/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	154785.0	168031.1			168031.1	168031.1		168031.1	168031.1	168031.1	168031.1	46492.9	
08 MISC.													
** TOTAL EXPEND	154785.0	168031.1			168031.1	168031.1		168031.1	168031.1	168031.1	168031.1	46492.9	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	154785.0	168031.1			168031.1	168031.1		168031.1	168031.1	168031.1	168031.1	46492.9	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 01

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

FISCAL NOTES: SB 199 \$46492.9.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:10

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: SPECIAL EDUCATION ADJUSTMENTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:10

6/18/80

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

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	18870.9	22032.1			22032.1	22032.1		22032.1	22032.1	22032.1	22032.1		
08 MISC.													
** TOTAL EXPEND	18870.9	22032.1			22032.1	22032.1		22032.1	22032.1	22032.1	22032.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	18870.9	22032.1			22032.1	22032.1		22032.1	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

15:10

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:10

6/18/80

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

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	12134.8	14977.4			14529.4	14529.4		14529.4	14529.4	14529.4	14529.4		
08 MISC.													
** TOTAL EXPEND	12134.8	14977.4			14529.4	14529.4		14529.4	14529.4	14529.4	14529.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12134.8	14977.4			14529.4	14529.4		14529.4	14529.4	14529.4	14529.4		
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

15:10

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
 SUB-PROGRAM: CORRESPONDENCE STUDY-DOE

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

GOVERNORS REC \$1,327.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-16.7	-2.2%	
03 CONTRACTUAL	41.7	19.9%	
** TOTAL	25.0	1.9%	

F.C.C. FIGURE \$1,352.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
2 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
3 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
4 ADVISORY TEACHER	JUNEAU	PART	1				
6 SUBSTITUTE TEACHER	JUNEAU	PART	1	25.8			25.8
** TOTALS			5	78.6			78.6

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
2 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
3 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
4 ADVISORY TEACHER	JUNEAU	PART	1				
5 CLERK II	JUNEAU	FULL	1	16.7			16.7
6 SUBSTITUTE TEACHER	JUNEAU	PART	1	25.8			25.8
** TOTALS			6	95.3			95.3

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

GOVERNORS REC \$1,327.7

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	40.3	19.2%
04 COMMODITIES	159.7	61.7%
** TOTAL	200.0	15.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,527.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
2 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
3 CLERK TYPIST III	JUNEAU	FULL	1	17.6			17.6
4 ADVISORY TEACHER	JUNEAU	PART	1				
5 CLERK II	JUNEAU	FULL	1	16.7			16.7
6 SUBSTITUTE TEACHER	JUNEAU	PART	1	25.8			25.8
** TOTALS			6	95.3			95.3

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:11

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	641.2	664.3			774.8	774.8		774.8	774.8	774.8	758.1		
02 TRAVEL	27.6	30.0			72.0	72.0		72.0	72.0	72.0	72.0		
03 CONTRACTUAL	185.6	280.0			209.7	209.7		209.7	209.7	250.0	251.4		
04 COMMODITIES	216.1	165.8			258.9	258.9		258.9	258.9	418.6	258.9		
05 EQUIPMENT	43.0				7.3	7.3		7.3	7.3	7.3	7.3		
06 LANDS/BLDGS	4.9	5.0			5.0	5.0		5.0	5.0	5.0	5.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1118.4	1145.1			1327.7	1327.7		1327.7	1327.7	1527.7	1352.7		
09 I-A TRANSFER													
10 FED. RECEIPT		120.0			125.0	125.0		125.0	125.0	125.0	125.0		
11 G. F. MATCH													
12 GENERAL FUND										200.0	25.0		
13 PGM RECEIPTS	140.0	100.0			150.0	150.0		150.0	150.0	150.0	150.0		
14 OTHER FUNDS	978.4	925.1			1052.7	1052.7		1052.7	1052.7	1052.7	1052.7		
15 FULL-TIME		12.0			13.0	17.0		17.0	17.0	17.0	16.0		
16 PART-TIME					10.0	12.0		12.0	12.0	12.0	12.0		
17 TEMPORARY		1.0											
18 MAN-MONTHS		237.0			276.0	339.0		339.0	339.0	339.0	329.0		

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	17.6		17.6			17.6	1	1	1	1	
2 CLERK TYPIST III	JUNEAU	FULL	1	17.6		17.6			17.6	1	1	1	1	
3 CLERK TYPIST III	JUNEAU	FULL	1	17.6		17.6			17.6	1	1	1	1	
4 ADVISORY TEACHER	JUNEAU	PART	1		17.2	17.2			17.2	1	1	1	1	
5 CLERK II	JUNEAU	FULL	1	16.7		16.7			16.7	1	1	1	1	
6 SUBSTITUTE TEACHER	JUNEAU	PART	1	25.8		25.8			25.8	1	1	1	1	
** NEW POSITION TOTALS			6	95.3	17.2	112.5			112.5	6	6	6	5	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: CORRESPONDENCE STUDY-LOCAL

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:11

6/18/80

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

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	2413.9	3437.2			3437.2	3437.2		3437.2	3437.2	3437.2	3437.2		
08 MISC.													
** TOTAL EXPEND	2413.9	3437.2			3437.2	3437.2		3437.2	3437.2	3437.2	3437.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2413.9	3437.2			3437.2	3437.2		3437.2	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

15:11

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:11

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
 SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1192.6	1229.9			1229.9	1229.9		1229.9	1229.9	1229.9	1229.9	1256.0	
08 MISC.													
** TOTAL EXPEND	1192.6	1229.9			1229.9	1229.9		1229.9	1229.9	1229.9	1229.9	1256.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1192.6	1229.9			1229.9	1229.9		1229.9	1229.9	1229.9	1229.9	1256.0	
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...

FISCAL NOTES: HB 629 \$1256.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:11

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: BILINGUAL PROGRAM ADJUSTMENT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:11

6/18/80

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

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	5148.8	5808.2			5808.2	5808.2		5808.2	5808.2	5808.2	5808.2		
08 MISC.													
** TOTAL EXPEND	5148.8	5808.2			5808.2	5808.2		5808.2	5808.2	5808.2	5808.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	5148.8	5808.2			5808.2	5808.2		5808.2	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

15:11

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
PUPIL TRANSPORTATION	20647.0		18216.5	18216.5		17990.5	18216.5	18216.5	17990.5		
STUDENT LUNCH PROGRAM	2700.0		4581.0	4581.0		4581.0	4581.0	4581.0	4581.0		
TOBACCO TAX DISTRIBUTION	2003.2		2003.2	2003.2		2003.2	2003.2	2003.2	2003.2		
FEDERAL PROGRAMS	11488.5		12200.0	12200.0		12200.0	12200.0	12200.0	12200.0		
TUITION STUDENTS	3900.0		3700.0	3700.0		3700.0	3700.0	3700.0	3700.0		
BOARDING HOME GRANTS	1900.0		1800.0	1800.0	-800.0	1800.0	1000.0	1000.0	1000.0		
STATE CONTRACT PROGRAMS	17470.0	324.0	21109.7	21109.7	48.0	21109.7	21157.7	21227.7	21302.7	1454.0	
LOCAL FORMULA-REAA	8790.2		8832.2	8832.2		8832.2	8832.2	10235.7	8832.2	1405.0	
SUPP. DISTRICT SUPPORT		270.0							360.4	1200.0	
** TOTAL	68898.9	594.0	72442.6	72442.6	-752.0	72216.6	71690.6	73164.1	71970.0	4059.0	
** CHANGE VERSUS FY80 ATH				5.1%	-101.0%	4.8%	4.0%	6.1%	4.4%		
OBJECT DESCRIPTION											
CONTRACTUAL			204.6	204.6	48.0	204.6	252.6	252.6	252.6		
GRANTS, CLMS	68898.9	594.0	72238.0	72238.0	-800.0	72012.0	71438.0	72911.5	71717.4	4059.0	
FUNDING SOURCE											
FED. RECEIPT	14188.5		16781.0	16781.0		16781.0	16781.0	16781.0	16781.0		
GENERAL FUND	35237.2	594.0	37658.4	37658.4	-752.0	37432.4	36906.4	38379.9	37185.8	4059.0	
OTHER FUNDS	19473.2		18003.2	18003.2		18003.2	18003.2	18003.2	18003.2		
** GENERAL FUND CHANGE VS. FY80 ATH				6.8%	-102.1%	6.2%	4.7%	8.9%	5.5%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

6/18/80

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

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

LEGISLATIVE INTENT:

THE DEPARTMENT OF EDUCATION SHALL PERFORM A STUDY OF HAZARDOUS ROUTES, WITH PARTICULAR EMPHASIS ON HAZARDS CAUSED BY EXTENDED PERIODS OF EXTREME COLD. REGULATIONS SHALL BE REVISED BASED ON THE FINDINGS OF THIS STUDY. THE DEPARTMENT SHALL REPORT ON ITS ACTIONS TO THE LEGISLATIVE FINANCE DIVISION BY JANUARY 15, 1981.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$17,990.5

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	226.0	1.3%
** TOTAL	226.0	1.3%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$18,216.5

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$17,990.5

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	226.0	1.3%
** TOTAL	226.0	1.3%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$18,216.5

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:12

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	16188.1	20647.0			18216.5	18216.5		17990.5	18216.5	18216.5	17990.5		
08 MISC.													
** TOTAL EXPEND	16188.1	20647.0			18216.5	18216.5		17990.5	18216.5	18216.5	17990.5		
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	16188.1	20647.0			18216.5	18216.5		17990.5	18216.5	18216.5	17990.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-04-02-00 (05-11-1-01-18-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-04-02-00 (05-11-1-01-18-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:12

6/18/80

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

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	2945.0	2700.0			4581.0	4581.0		4581.0	4581.0	4581.0	4581.0		
08 MISC.													
** TOTAL EXPEND	2945.0	2700.0			4581.0	4581.0		4581.0	4581.0	4581.0	4581.0		
09 I-A TRANSFER													
10 FED. RECEIPT	2945.0	2700.0			4581.0	4581.0		4581.0	4581.0	4581.0	4581.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:12

6/18/80

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

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	2003.2	2003.2			2003.2	2003.2		2003.2	2003.2	2003.2	2003.2		
08 MISC.													
** TOTAL EXPEND	2003.2	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	2003.2	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													

01-05-04-04-00 (05-11-1-01-22-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:12

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: FEDERAL PROGRAMS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-04-04-00 (05-11-1-01-22-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/18/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	10639.7	11488.5			12200.0	12200.0		12200.0	12200.0	12200.0	12200.0		
08 MISC.													
** TOTAL EXPEND	10639.7	11488.5			12200.0	12200.0		12200.0	12200.0	12200.0	12200.0		
09 I-A TRANSFER													
10 FED. RECEIPT	10639.7	11488.5			12200.0	12200.0		12200.0	12200.0	12200.0	12200.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-04-05-00 (05-11-1-01-26-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: TUITION STUDENTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-04-05-00 (05-11-1-01-26-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/18/80

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

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	3544.4	3900.0			3700.0	3700.0		3700.0	3700.0	3700.0	3700.0		
08 MISC.													
** TOTAL EXPEND	3544.4	3900.0			3700.0	3700.0		3700.0	3700.0	3700.0	3700.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3544.4	3900.0			3700.0	3700.0		3700.0	3700.0	3700.0	3700.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-04-06-00 (05-11-1-01-28-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:13

6/18/80

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

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

GOVERNORS REC \$1,800.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-800.0	-44.4%
** TOTAL	-800.0	-44.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$1,000.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,800.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-800.0	-44.4%
** TOTAL	-800.0	-44.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$1,000.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,800.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-800.0	-44.4%
** TOTAL	-800.0	-44.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,000.0

01-05-04-06-00 (05-11-1-01-28-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:13

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
 SUB-PROGRAM: BOARDING HOME GRANTS

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	2604.6	1900.0			1800.0	1800.0	-800.0	1800.0	1000.0	1000.0	1000.0		
08 MISC.													
** TOTAL EXPEND	2604.6	1900.0			1800.0	1800.0	-800.0	1800.0	1000.0	1000.0	1000.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2604.6	1900.0			1800.0	1800.0	-800.0	1800.0	1000.0	1000.0	1000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

FOOTNOTES

1 GBA #05-6 DECREASE IN NUMBER OF STUDENTS AND DECREASE IN BOARDING FACILITY COSTS.

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

GOVERNOR AMENDMENTS: 05- 6 \$800.0-.

01-05-04-07-00 (05-11-1-01-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/18/80

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

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

GOVERNORS REC \$21,109.7

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	48.0	23.5%
07 GRANTS, CLMS	145.0	0.7%
** TOTAL	193.0	0.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$21,302.7

LEGISLATIVE INTENT:

THE GRANT AMOUNT INCLUDES 150.0 FOR THE ALASKA BLIND/VISUALLY IMPAIRED PROGRAM, AND 45.0 FOR A JOINT PROJECT WITH THE LOWER KUSKOKWIM SCHOOL DISTRICT AND THE KUSKOKWIM COMMUNITY COLLEGE FOR A HIGH SCHOOL SENIOR PROGRAM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$21,109.7

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	48.0	23.5%
** TOTAL	48.0	0.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$21,157.7

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$21,109.7

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	48.0	23.5%
07 GRANTS, CLMS	70.0	0.3%
** TOTAL	118.0	0.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$21,227.7

LEGISLATIVE INTENT:

THE GRANT AMOUNT INCLUDES 120.0 FOR THE ADVISORY BOARD OF THE ALASKA BLIND/VISUALLY IMPAIRED PROGRAM.

01-05-04-07-00 (05-11-1-01-30-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/18/80

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

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	185.8				204.6	204.6	48.0	204.6	252.6	252.6	252.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	17573.3	17470.0		324.0	20905.1	20905.1		20905.1	20905.1	20975.1	21050.1	1454.0	
08 MISC.													
** TOTAL EXPEND	17759.1	17470.0		324.0	21109.7	21109.7	48.0	21109.7	21157.7	21227.7	21302.7	1454.0	
09 I-A TRANSFER	185.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				324.0	5109.7	5109.7	48.0	5109.7	5157.7	5227.7	5302.7	1454.0	
13 PGM RECEIPTS													
14 OTHER FUNDS	17759.1	17470.0			16000.0	16000.0		16000.0	16000.0	16000.0	16000.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

GOVERNOR AMENDMENTS: 05- 5 \$48.0.

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$324.0.

SPECIAL APPROPRIATIONS: HB 217 \$1454.0.

01-05-04-08-00 (05-11-1-01-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: LOCAL FORMULA-REAA

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$8,832.2

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	1403.5	15.9%
** TOTAL	1403.5	15.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$10,235.7

01-05-04-08-00 (05-11-1-01-12-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/18/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	7714.3	8790.2			8832.2	8832.2		8832.2	8832.2	10235.7	8832.2	1405.0	
08 MISC.													
** TOTAL EXPEND	7714.3	8790.2			8832.2	8832.2		8832.2	8832.2	10235.7	8832.2	1405.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7714.3	8790.2			8832.2	8832.2		8832.2	8832.2	10235.7	8832.2	1405.0	
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...

SPECIAL APPROPRIATIONS: HB 710 \$1405.0.

01-05-04-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: SUPP. DISTRICT SUPPORT

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	360.4 100.0%	
** TOTAL	360.4 100.0%	

F.C.C. FIGURE \$360.4

LEGISLATIVE INTENT:

THIS INCLUDES 150.0 FOR NENANA CITY SCHOOLS, 60.4 FOR Klawock CITY SCHOOLS, AND 150.0 FOR SUPPORT

COSTS OF THE TECHNICAL CENTER IN THE NORTHWEST ARCTIC REAA.

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

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

01-05-04-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:14

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: SUPP. DISTRICT SUPPORT

F I S C A L Y E A R 1 9 8 1													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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				270.0							360.4	1200.0	
08 MISC.													
** TOTAL EXPEND				270.0							360.4	1200.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				270.0							360.4	1200.0	
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: HB 60 \$100.0, HB 60 \$150.0, HB 60 \$20.0.

SPECIAL APPROPRIATIONS: HB 60 \$300.0, HB 60 \$70.0, HB 60 \$125.0, HB 710 \$700.0, HB 710 \$5.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:14

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-OTHER

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
DEBT RETIREMENT-LOCAL	24081.0		25210.0	25210.0		25210.0	30250.0	30250.0	30250.0		
FINE ARTS CAMPS	60.0		60.0	60.0		60.0	75.0	75.0	75.0		
SOS ASHA PAYMENTS	286.0		286.0	286.0		286.0	286.0	286.0	286.0		
REGIONAL RESOURCE CENTERS	300.0		125.0	125.0		125.0	125.0	125.0	125.0		
RSVP	620.0		670.0	670.0		670.0	670.0	670.0	670.0		
CROSS CULTURAL EDUCATION	337.6		332.6	553.6	-504.3	559.4	55.1	97.3	97.3		
BILINGUAL FUND		72.0									
** TOTAL	25684.6	72.0	26683.6	26904.6	-504.3	26910.4	31461.1	31503.3	31503.3		
** CHANGE VERSUS FY80 ATH				4.7%	-101.9%	4.7%	22.4%	22.6%	22.6%		
OBJECT DESCRIPTION											
PERS. SERV.	77.9		70.2	70.2	-64.2	76.0	11.8	54.0	54.0		
TRAVEL	12.8		20.9	20.9	-19.2	20.9	1.7	1.7	1.7		
CONTRACTUAL	246.1		240.7	461.7	-420.3	461.7	41.4	41.4	41.4		
COMMODITIES	.8		.8	.8	-.6	.8	.2	.2	.2		
LANDS/BLDGS					286.0						
GRANTS, CLMS	24727.0	72.0	25681.0	25681.0	-286.0	25681.0	30736.0	30736.0	30736.0		
MISC.	620.0		670.0	670.0		670.0	670.0	670.0	670.0		
FUNDING SOURCE											
FED. RECEIPT	90.3		50.0	50.0	-13.2	50.0	36.8	36.8	36.8		
G. F. MATCH	5.5		3.6	3.6		3.6	3.6	3.6	3.6		
GENERAL FUND	25218.8	72.0	26630.0	26851.0	-491.1	26856.8	31420.7	31462.9	31462.9		
OTHER FUNDS	370.0										
** GENERAL FUND CHANGE VS. FY80 ATH				6.4%	-101.9%	6.4%	24.5%	24.7%	24.7%		
POSITIONS											
FULL-TIME	2.0		2.0	2.0	-2.0	2.0					
TEMPORARY							1.0				
MAN-MONTHS	24.0		24.0	24.0	-21.0	24.0	3.0	4.0	4.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:14

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-OTHER
SUB-PROGRAM: DEBT RETIREMENT-LOCAL

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

GOVERNORS REC \$25,210.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	5040.0	20.0%
** TOTAL	5040.0	20.0%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$30,250.0

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

GOVERNORS REC \$25,210.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	5040.0	20.0%
** TOTAL	5040.0	20.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$30,250.0

THE BUDGET REFLECTS THE ESTIMATED COST OF PROVIDING FULL ENTITLEMENT.

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

GOVERNORS REC \$25,210.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	5040.0	20.0%
** TOTAL	5040.0	20.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$30,250.0

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/18/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	22273.3	24081.0			25210.0	25210.0		25210.0	30250.0	30250.0	30250.0		
08 MISC.													
** TOTAL EXPEND	22273.3	24081.0			25210.0	25210.0		25210.0	30250.0	30250.0	30250.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	22273.3	24081.0			25210.0	25210.0		25210.0	30250.0	30250.0	30250.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-OTHER
 SUB-PROGRAM: FINE ARTS CAMPS

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

GOVERNORS REC \$60.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	15.0	25.0%	
** TOTAL	15.0	25.0%	

F.C.C. FIGURE \$75.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$60.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	15.0	25.0%	
** TOTAL	15.0	25.0%	

HOUSE FIGURE \$75.0

FUNDS ARE PROVIDED AS FOLLOWS: 25.0 EACH FOR SITKA FINE ARTS CAMP, UNIVERSITY OF ALASKA FAIRBANKS
 FINE ARTS CAMP, AND KINGS LAKE FINE ARTS CAMP.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$60.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	15.0	25.0%	
** TOTAL	15.0	25.0%	

SENATE FIGURE \$75.0

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/18/80

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

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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		60.0			60.0	60.0		60.0	75.0	75.0	75.0		
08 MISC.													
** TOTAL EXPEND		60.0			60.0	60.0		60.0	75.0	75.0	75.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		60.0			60.0	60.0		60.0	75.0	75.0	75.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-05-03-00 (05-11-1-01-13-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-05-03-00 (05-11-1-01-13-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	285.8						286.0						
07 GRANTS, CLMS		286.0			286.0	286.0	-286.0	286.0	286.0	286.0	286.0		
08 MISC.													
** TOTAL EXPEND	285.8	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	285.8	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													

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

GOVERNOR AMENDMENTS: 05- 1.

01-05-05-04-00 (05-11-1-01-20-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-05-04-00 (05-11-1-01-20-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:15

6/18/80

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

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	349.9	300.0			125.0	125.0		125.0	125.0	125.0	125.0		
08 MISC.													
** TOTAL EXPEND	349.9	300.0			125.0	125.0		125.0	125.0	125.0	125.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	349.9	300.0			125.0	125.0		125.0	125.0	125.0	125.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:15

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-OTHER
SUB-PROGRAM: RSVP

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-OTHER
 SUB-PROGRAM: RSVP

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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.		620.0			670.0	670.0		670.0	670.0	670.0	670.0		
** TOTAL EXPEND		620.0			670.0	670.0		670.0	670.0	670.0	670.0		
09 I-A TRANSFER													
10 FED. RECEIPT		28.0											
11 G. F. MATCH													
12 GENERAL FUND		222.0			670.0	670.0		670.0	670.0	670.0	670.0		
13 PGM RECEIPTS													
14 OTHER FUNDS		370.0											
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-05-06-00 (05-12-6-25-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/18/80

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

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

GOVERNORS REC \$559.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-22.0	-28.9%	
02 TRAVEL	-19.2	-91.9%	
03 CONTRACTUAL	-420.3	-91.0%	
04 COMMODITIES	-0.6	-75.0%	
** TOTAL	-462.1	-82.6%	

F.C.C. FIGURE \$97.3

LEGISLATIVE INTENT:
PERSONAL SERVICES INCLUDES 42.2 FOR TERMINAL PAY ON PROGRAM TRANSFER FROM DOE TO UNIVERSITY OF
ALASKA.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$559.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-64.2	-84.5%	
02 TRAVEL	-19.2	-91.9%	
03 CONTRACTUAL	-420.3	-91.0%	
04 COMMODITIES	-0.6	-75.0%	
** TOTAL	-504.3	-90.2%	

HOUSE FIGURE \$55.1

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

GOVERNORS REC \$559.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-22.0	-28.9%
02 TRAVEL	-19.2	-91.9%
03 CONTRACTUAL	-420.3	-91.0%
04 COMMODITIES	-0.6	-75.0%
** TOTAL	-462.1	-82.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$97.3

PERSONAL SERVICES INCLUDES 42.2 FOR TERMINAL PAY ON PROGRAM TRANSFER FROM DOE TO UNIVERSITY OF ALASKA.

01-05-05-06-00 (05-12-6-25-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	73.5	77.9			70.2	70.2	-64.2	76.0	11.8	54.0	54.0		
02 TRAVEL	10.1	12.8			20.9	20.9	-19.2	20.9	1.7	1.7	1.7		
03 CONTRACTUAL	249.7	246.1			240.7	461.7	-420.3	461.7	41.4	41.4	41.4		
04 COMMODITIES	.5	.8			.8	.8	-.6	.8	.2	.2	.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	333.8	337.6			332.6	553.6	-504.3	559.4	55.1	97.3	97.3		
09 I-A TRANSFER	.1												
10 FED. RECEIPT	7.5	62.3			50.0	50.0	-13.2	50.0	36.8	36.8	36.8		
11 G. F. MATCH		5.5			3.6	3.6		3.6	3.6	3.6	3.6		
12 GENERAL FUND	326.3	269.8			279.0	500.0	-491.1	505.8	14.7	56.9	56.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0	-2.0	2.0					
16 PART-TIME													
17 TEMPORARY									1.0				
18 MAN-MONTHS	24.0	24.0			24.0	24.0	-21.0	24.0	3.0	4.0	4.0		

FOOTNOTES

1 GBA #05-9 TRANSFER OF PROGRAM TO UNIVERSITY OF ALASKA, FAIRBANKS.

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

GOVERNOR AMENDMENTS: 05- 9 \$504.3-

01-05-05-07-00 (05-11-1-01-16-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-OTHER
SUB-PROGRAM: BILINGUAL FUND

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-05-07-00 (05-11-1-01-16-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: FINANCIAL SUPPORT-OTHER
 SUB-PROGRAM: BILINGUAL FUND

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	714.1			72.0									
08 MISC.													
** TOTAL EXPEND	714.1			72.0									
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	714.1			72.0									
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: HB 60 \$72.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:16

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATIVE SERVICES	753.1		746.3	801.2		827.1	821.8	821.8	821.8		
FIN & MGMT SERVICES	387.8		471.8	471.8		498.9	498.9	498.9	536.7		
DEPT OVERHEAD EXPENSES	740.2		723.0	723.0		723.0	723.0	723.0	723.0		
** TOTAL	1881.1		1941.1	1996.0		2049.0	2043.7	2043.7	2081.5		
** CHANGE VERSUS FY80 ATH				6.1%	-100.0%	8.9%	8.6%	8.6%	10.6%		
OBJECT DESCRIPTION											
PERS. SERV.	899.6		919.3	934.6		987.6	982.3	982.3	1020.1		
TRAVEL	70.4		100.8	117.2		117.2	117.2	117.2	117.2		
CONTRACTUAL	398.2		415.8	439.0		439.0	439.0	439.0	439.0		
COMMODITIES	40.8		29.4	29.4		29.4	29.4	29.4	29.4		
EQUIPMENT			5.7	5.7		5.7	5.7	5.7	5.7		
LANDS/BLDGS	472.1		470.1	470.1		470.1	470.1	470.1	470.1		
FUNDING SOURCE											
FED. RECEIPT	185.5		190.3	245.2		250.2	250.2	250.2	250.2		
GENERAL FUND	1518.6		1573.9	1573.9		1621.9	1616.6	1616.6	1654.4		
OTHER FUNDS	177.0		176.9	176.9		176.9	176.9	176.9	176.9		
** GENERAL FUND CHANGE VS. FY80 ATH				3.6%	-100.0%	6.8%	6.4%	6.4%	8.9%		
POSITIONS											
FULL-TIME	32.0		33.0	33.0		33.0	33.0	33.0	34.0		
PART-TIME			5.0	9.0		9.0	9.0	9.0	9.0		
TEMPORARY	5.0										
MAN-MONTHS	387.0		403.0	408.6		409.5	409.5	409.5	421.5		

01-05-20-05-00 (05-11-4-21-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$827.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.3	-0.9%	
** TOTAL	-5.3	-0.6%	

F.C.C. FIGURE \$821.8

POSITIONS AUTHORIZED
TITLE

1 ACCOUNTING CLERK I
 2 NUTRITION PROGRAM REVIEWERS

LOCATION

JUNEAU
 JUNEAU

TYPE APP

PART 1
 PART 4

S&B COSTS

8.8
 15.3

FED.FUND

15.3

GEN.FUND

8.8

OTH.FUND

** TOTALS

5

24.1

15.3

8.8

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

GOVERNORS REC \$827.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.3	-0.9%	
** TOTAL	-5.3	-0.6%	

HOUSE FIGURE \$821.8

POSITIONS AUTHORIZED
TITLE

1 ACCOUNTING CLERK I
 2 NUTRITION PROGRAM REVIEWERS

LOCATION

JUNEAU
 JUNEAU

TYPE APP

PART 1
 PART 4

S&B COSTS

8.8
 15.3

FED.FUND

15.3

GEN.FUND

8.8

OTH.FUND

** TOTALS

5

24.1

15.3

8.8

PERSONAL SERVICES INCLUDES A 1% TURNOVER RATE.

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

GOVERNORS REC \$827.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.3	-0.9%
** TOTAL	-5.3	-0.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$821.8

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK I	JUNEAU	PART	1	8.8		8.8	
2 NUTRITION PROGRAM REVIEWERS	JUNEAU	PART	4	15.3	15.3		
** TOTALS			5	24.1	15.3	8.8	

PERSONAL SERVICES INCLUDES A 1% TURNOVER RATE.

01-05-20-05-00 (05-11-4-21-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:16

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	545.2	542.2	6.7		538.7	554.0		579.9	574.6	574.6	574.6		
02 TRAVEL	52.4	60.2			64.4	80.8		80.8	80.8	80.8	80.8		
03 CONTRACTUAL	74.1	116.9	-6.7		125.0	148.2		148.2	148.2	148.2	148.2		
04 COMMODITIES	5.1	33.8			15.9	15.9		15.9	15.9	15.9	15.9		
05 EQUIPMENT	1.8				2.3	2.3		2.3	2.3	2.3	2.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	678.6	753.1			746.3	801.2		827.1	821.8	821.8	821.8		
09 I-A TRANSFER	3.2												
10 FED. RECEIPT	110.2	185.5			190.3	245.2		250.2	250.2	250.2	250.2		
11 G. F. MATCH													
12 GENERAL FUND	486.1	481.9			470.3	470.3		491.2	485.9	485.9	485.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	82.3	85.7			85.7	85.7		85.7	85.7	85.7	85.7		
15 FULL-TIME		19.0			19.0	19.0		19.0	19.0	19.0	19.0		
16 PART-TIME			1.0		5.0	9.0		9.0	9.0	9.0	9.0		
17 TEMPORARY		5.0											
18 MAN-MONTHS		231.0	9.0		235.0	240.6		241.5	241.5	241.5	241.5		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK I	JUNEAU	PART	1	8.8		8.8		8.8		1	1	1	1	1
2 NUTRITION PROGRAM REVIEWERS	JUNEAU	PART	4	15.3	7.0	22.3	22.3			4	4	4	4	
** NEW POSITION TOTALS			5	24.1	7.0	31.1	22.3	8.8		5	5	5	5	

FOOTNOTES

1 ACCOUNTING CLERK IS AN EXISTING POSITION ESTABLISHED BY RP80-259X.

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

REVISED PROGRAMS: 80-259.

01-05-20-06-00 (05-11-4-21-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:16

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATIVE SUPPORT
 SUB-PROGRAM: FIN & MGMT SERVICES

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

GOVERNORS REC \$498.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	37.8	9.3%	
** TOTAL	37.8	7.6%	

F.C.C. FIGURE \$536.7

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PAYROLL CLERK	JUNEAU	FULL	1	17.6		17.6	
2 MGMT. SERVICE ADMIN.	JUNEAU	FULL	1	37.8		37.8	
** TOTALS			2	55.4		55.4	

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PAYROLL CLERK	JUNEAU	FULL	1	17.6		17.6	
** TOTALS			1	17.6		17.6	

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PAYROLL CLERK	JUNEAU	FULL	1	17.6		17.6	
** TOTALS			1	17.6		17.6	

01-05-20-06-00 (05-11-4-21-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:17

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADMINISTRATIVE SUPPORT
SUB-PROGRAM: FIN & MGMT SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	363.1	357.4			380.6	380.6		407.7	407.7	407.7	445.5		
02 TRAVEL	5.6	10.2			36.4	36.4		36.4	36.4	36.4	36.4		
03 CONTRACTUAL	22.4	18.2			43.3	43.3		43.3	43.3	43.3	43.3		
04 COMMODITIES	1.2	2.0			8.1	8.1		8.1	8.1	8.1	8.1		
05 EQUIPMENT	.7				3.4	3.4		3.4	3.4	3.4	3.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	393.0	387.8			471.8	471.8		498.9	498.9	498.9	536.7		
09 I-A TRANSFER	3.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	320.5	296.5			380.6	380.6		407.7	407.7	407.7	445.5		
13 PGM RECEIPTS													
14 OTHER FUNDS	72.5	91.3			91.2	91.2		91.2	91.2	91.2	91.2		
15 FULL-TIME		13.0			14.0	14.0		14.0	14.0	14.0	15.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		156.0			168.0	168.0		168.0	168.0	168.0	180.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PAYROLL CLERK	JUNEAU	FULL	1	17.6		17.6		17.6		1	1	1	1	
2 MGMT. SERVICE ADMIN.	JUNEAU	FULL	1	37.8		37.8		37.8					1	
** NEW POSITION TOTALS			2	55.4		55.4		55.4		1	1	1	2	

01-05-20-07-00 (05-11-4-21-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADMINISTRATIVE SUPPORT
SUB-PROGRAM: DEPT OVERHEAD EXPENSES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-20-07-00 (05-11-4-21-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:17

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADMINISTRATIVE SUPPORT
SUB-PROGRAM: DEPT OVERHEAD EXPENSES

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	88.9	263.1			247.5	247.5		247.5	247.5	247.5	247.5		
04 COMMODITIES	10.7	5.0			5.4	5.4		5.4	5.4	5.4	5.4		
05 EQUIPMENT													
06 LANDS/BLDGS	477.9	472.1			470.1	470.1		470.1	470.1	470.1	470.1		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	577.5	740.2			723.0	723.0		723.0	723.0	723.0	723.0		
09 I-A TRANSFER	56.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	577.5	740.2			723.0	723.0		723.0	723.0	723.0	723.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:17

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: K-12 EDUC PROGRAM SUPPORT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
EDUCATIONAL PROGRAM	663.1		618.7	679.3		706.8	632.0	632.0	632.0		
CAREER & VOCATIONAL EDUCATION	626.9		660.9	660.9	292.5	693.8	986.3	986.3	986.3		
SPECIAL EDUCATION	532.2		326.0	383.8		402.8	384.3	384.3	384.3		
SUPPLEMENTAL PROGRAMS	883.0		746.9	746.9		778.3	778.3	778.3	778.3		
EDUCATION PROGRAM DEVELOPMENT			306.4	306.4		320.3	320.3	320.3	320.3		
** TOTAL	2705.2		2658.9	2777.3	292.5	2902.0	3101.2	3101.2	3101.2		
** CHANGE VERSUS FY80 ATH				2.6%	-89.1%	7.2%	14.6%	14.6%	14.6%		
OBJECT DESCRIPTION											
PERS. SERV.	1644.7		1695.4	1773.2	121.5	1897.9	1980.9	1980.9	1980.9		
TRAVEL	353.6		406.1	426.2	22.0	426.2	413.9	413.9	413.9		
CONTRACTUAL	412.2		472.4	487.4	91.0	487.4	563.4	563.4	563.4		
COMMODITIES	63.6		74.3	77.4	22.0	77.4	96.3	96.3	96.3		
EQUIPMENT	9.7		10.7	13.1	36.0	13.1	46.7	46.7	46.7		
GRANTS, CLMS	191.4										
MISC.	30.0										
FUNDING SOURCE											
FED. RECEIPT	1377.1		1391.3	1391.3	142.5	1442.7	1585.2	1585.2	1585.2		
G. F. MATCH	262.8		256.5	256.5		282.2	282.2	282.2	282.2		
GENERAL FUND	995.3		941.1	1059.5		1105.1	1011.8	1011.8	1011.8		
PGM RECEIPTS					75.0		75.0	75.0	75.0		
OTHER FUNDS	70.0		70.0	70.0	75.0	72.0	147.0	147.0	147.0		
** GENERAL FUND CHANGE VS. FY80 ATH				6.4%	-100.0%	11.0%	1.6%	1.6%	1.6%		
POSITIONS											
FULL-TIME	49.0		50.0	52.0	3.0	52.0	54.0	54.0	54.0		
MAN-MONTHS	588.0		546.0	570.0	36.0	624.0	648.0	648.0	648.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:17

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: EDUCATIONAL PROGRAM

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

GOVERNORS REC \$706.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-35.5	-8.1%
02 TRAVEL	-27.2	-20.2%
03 CONTRACTUAL	-10.0	-8.6%
04 COMMODITIES	-1.1	-8.8%
05 EQUIPMENT	-1.0	-43.5%
** TOTAL	-74.8	-10.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$632.0

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$706.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-35.5	-8.1%
02 TRAVEL	-27.2	-20.2%
03 CONTRACTUAL	-10.0	-8.6%
04 COMMODITIES	-1.1	-8.8%
05 EQUIPMENT	-1.0	-43.5%
** TOTAL	-74.8	-10.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$632.0

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$706.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-35.5	-8.1%
02 TRAVEL	-27.2	-20.2%
03 CONTRACTUAL	-10.0	-8.6%
04 COMMODITIES	-1.1	-8.8%
05 EQUIPMENT	-1.0	-43.5%
** TOTAL	-74.8	-10.6%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$632.0

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: K-12 EDUC PROGRAM SUPPORT
 SUB-PROGRAM: EDUCATIONAL PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	439.7	442.9			377.8	413.3		440.8	405.3	405.3	405.3		
02 TRAVEL	117.7	101.6			121.8	134.8		134.8	107.6	107.6	107.6		
03 CONTRACTUAL	93.8	99.4			106.4	116.4		116.4	106.4	106.4	106.4		
04 COMMODITIES	6.4	19.2			11.4	12.5		12.5	11.4	11.4	11.4		
05 EQUIPMENT	1.1				1.3	2.3		2.3	1.3	1.3	1.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	658.7	663.1			618.7	679.3		706.8	632.0	632.0	632.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	658.7	663.1			618.7	679.3		706.8	632.0	632.0	632.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		13.0			12.0	13.0		13.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		156.0			144.0	156.0		156.0	144.0	144.0	144.0		

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 SPECIALIST I	JUNEAU	FULL	1	35.5	25.1	60.6		60.6		1				
** NEW POSITION TOTALS			1	35.5	25.1	60.6		60.6		1				

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: CAREER & VOCATIONAL EDUCATION

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

GOVERNORS REC \$693.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	121.5	23.7%
02 TRAVEL	22.0	28.0%
03 CONTRACTUAL	91.0	108.6%
04 COMMODITIES	22.0	122.9%
05 EQUIPMENT	36.0	100.0%
** TOTAL	292.5	42.2%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$986.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$693.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	121.5	23.7%
02 TRAVEL	22.0	28.0%
03 CONTRACTUAL	91.0	108.6%
04 COMMODITIES	22.0	122.9%
05 EQUIPMENT	36.0	100.0%
** TOTAL	292.5	42.2%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$986.3

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

GOVERNORS REC \$693.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	121.5	23.7%
02 TRAVEL	22.0	28.0%
03 CONTRACTUAL	91.0	108.6%
04 COMMODITIES	22.0	122.9%
05 EQUIPMENT	36.0	100.0%
** TOTAL	292.5	42.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$986.3

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: CAREER & VOCATIONAL EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	490.3	471.5	29.0		480.5	480.5	121.5	513.4	634.9	634.9	634.9		
02 TRAVEL	69.1	72.8	4.0		78.7	78.7	22.0	78.7	100.7	100.7	100.7		
03 CONTRACTUAL	80.0	66.2	80.0		83.8	83.8	91.0	83.8	174.8	174.8	174.8		
04 COMMODITIES	5.3	16.4	11.0		17.9	17.9	22.0	17.9	39.9	39.9	39.9		
05 EQUIPMENT	2.4		6.0				36.0		36.0	36.0	36.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	647.1	626.9	130.0		660.9	660.9	292.5	693.8	986.3	986.3	986.3		
09 I-A TRANSFER	13.0												
10 FED. RECEIPT	372.6	364.1	90.0		404.4	404.4	142.5	411.6	554.1	554.1	554.1		
11 G. F. MATCH	274.5	262.8			256.5	256.5		282.2	282.2	282.2	282.2		
12 GENERAL FUND													
13 PGM RECEIPTS			40.0				75.0		75.0	75.0	75.0		
14 OTHER FUNDS							75.0		75.0	75.0	75.0		
15 FULL-TIME		15.0	3.0		15.0	15.0	3.0	15.0	18.0	18.0	18.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		180.0			180.0	180.0	36.0	180.0	216.0	216.0	216.0		

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

REVISED PROGRAMS: 80-187 \$90.0, 80-189 \$40.0.

GOVERNOR AMENDMENTS: 05- 8 \$292.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: SPECIAL EDUCATION

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

GOVERNORS REC \$402.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.0	-1.0%
02 TRAVEL	-7.1	-17.8%
03 CONTRACTUAL	-5.0	-8.4%
04 COMMODITIES	-2.0	-39.2%
05 EQUIPMENT	-1.4	-100.0%
** TOTAL	-18.5	-4.6%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$384.3

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPECIALIST I	JUNEAU	FULL	1	42.3		42.3	
** TOTALS			1	42.3		42.3	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$402.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.0	-1.0%
02 TRAVEL	-7.1	-17.8%
03 CONTRACTUAL	-5.0	-8.4%
04 COMMODITIES	-2.0	-39.2%
05 EQUIPMENT	-1.4	-100.0%
** TOTAL	-18.5	-4.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$384.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPECIALIST I	JUNEAU	FULL	1	42.3		42.3	
** TOTALS			1	42.3		42.3	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$402.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.0	-1.0%	
02 TRAVEL	-7.1	-17.8%	
03 CONTRACTUAL	-5.0	-8.4%	
04 COMMODITIES	-2.0	-39.2%	
05 EQUIPMENT	-1.4	-100.0%	
** TOTAL	-18.5	-4.6%	

SENATE FIGURE \$384.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPECIALIST I	JUNEAU	FULL	1	42.3		42.3	
** TOTALS			1	42.3		42.3	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: SPECIAL EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	199.3	231.6	60.0		235.6	277.9		296.9	293.9	293.9	293.9		
02 TRAVEL	12.3	30.6	4.2		32.7	39.8		39.8	32.7	32.7	32.7		
03 CONTRACTUAL	24.7	42.5	4.3		54.6	59.6		59.6	54.6	54.6	54.6		
04 COMMODITIES	.4	2.9	.5		3.1	5.1		5.1	3.1	3.1	3.1		
05 EQUIPMENT	.6	3.2				1.4		1.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS		191.4											
08 MISC.		30.0											
** TOTAL EXPEND	237.3	532.2	69.0		326.0	383.8		402.8	384.3	384.3	384.3		
09 I-A TRANSFER	8.2												
10 FED. RECEIPT	182.4	200.0	69.0		200.0	200.0		214.8	214.8	214.8	214.8		
11 G. F. MATCH													
12 GENERAL FUND	54.9	332.2			126.0	183.8		188.0	169.5	169.5	169.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		6.0	1.0		5.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		72.0			6.0	18.0		72.0	72.0	72.0	72.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDUCATION SPECIALIST I	JUNEAU	FULL	1	42.3	15.5	57.8		57.8		1	1	1	1	
** NEW POSITION TOTALS			1	42.3	15.5	57.8		57.8		1	1	1	1	

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

REVISED PROGRAMS: 80-33 \$69.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:18

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	532.7	498.7	34.3		404.2	404.2		435.6	435.6	435.6	435.6		
02 TRAVEL	134.3	148.6	24.3		128.0	128.0		128.0	128.0	128.0	128.0		
03 CONTRACTUAL	137.5	204.1	21.9		183.4	183.4		183.4	183.4	183.4	183.4		
04 COMMODITIES	14.7	25.1	3.9		26.9	26.9		26.9	26.9	26.9	26.9		
05 EQUIPMENT	1.4	6.5			4.4	4.4		4.4	4.4	4.4	4.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS			31.4										
08 MISC.													
** TOTAL EXPEND	820.6	883.0	115.8		746.9	746.9		778.3	778.3	778.3	778.3		
09 I-A TRANSFER	18.4												
10 FED. RECEIPT	780.7	813.0	115.8		676.9	676.9		706.3	706.3	706.3	706.3		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	39.9	70.0			70.0	70.0		72.0	72.0	72.0	72.0		
15 FULL-TIME		15.0			12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		180.0			144.0	144.0		144.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: 80-107 \$75.4, 80-108 \$40.4.

01-05-30-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:18

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: EDUCATION PROGRAM DEVELOPMENT

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

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

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

01-05-30-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: K-12 EDUC PROGRAM SUPPORT
SUB-PROGRAM: EDUCATION PROGRAM DEVELOPMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					197.3	197.3		211.2	211.2	211.2	211.2		
02 TRAVEL					44.9	44.9		44.9	44.9	44.9	44.9		
03 CONTRACTUAL					44.2	44.2		44.2	44.2	44.2	44.2		
04 COMMODITIES					15.0	15.0		15.0	15.0	15.0	15.0		
05 EQUIPMENT					5.0	5.0		5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					306.4	306.4		320.3	320.3	320.3	320.3		
09 I-A TRANSFER													
10 FED. RECEIPT					110.0	110.0		110.0	110.0	110.0	110.0		
11 G. F. MATCH													
12 GENERAL FUND					196.4	196.4		210.3	210.3	210.3	210.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					6.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					72.0	72.0		72.0	72.0	72.0	72.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:20

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COMMISSIONER	698.4		685.8	685.8		700.3	693.1	693.1	693.1	18.5	
PLANNING INFO & RESEARCH	717.6		621.0	1039.3		1074.9	693.4	764.1	764.1		
BOARDS & COMMISSIONS											
PROJECT ETA	1874.0		1875.7	1875.7		1886.0	1886.0	1886.0	1886.0	1620.5	
** TOTAL	3290.0		3182.5	3600.8		3661.2	3272.5	3343.2	3343.2	1639.0	
** CHANGE VERSUS FY80 ATH				9.4%	-100.0%	11.2%	-0.5%	1.6%	1.6%		
OBJECT DESCRIPTION											
PERS. SERV.	901.2		858.7	1061.4		1121.8	861.0	989.8	931.7		
TRAVEL	80.0		98.5	120.9		120.9	96.3	96.3	96.3		
CONTRACTUAL	2246.3		2184.5	2321.6		2321.6	2262.6	2204.5	2262.6	18.5	
COMMODITIES	30.5		24.8	64.6		64.6	36.6	36.6	36.6		
EQUIPMENT			16.0	32.3		32.3	16.0	16.0	16.0		
GRANTS, CLMS	32.0										
MISC.										1620.5	
FUNDING SOURCE											
FED. RECEIPT	1609.4		887.3	887.3		889.6	889.6	889.6	889.6		
G. F. MATCH	572.8		1200.0	1200.0		1200.0	1210.3	1210.3	1210.3		
GENERAL FUND	964.6		952.0	1370.3		1428.4	1029.4	1100.1	1100.1	1639.0	
OTHER FUNDS	143.2		143.2	143.2		143.2	143.2	143.2	143.2		
** GENERAL FUND CHANGE VS. FY80 ATH				42.0%	-100.0%	48.0%	6.7%	14.0%	14.0%		
POSITIONS											
FULL-TIME	26.0		27.0	34.0		34.0	27.0	29.0	29.0		
PART-TIME	1.0										
MAN-MONTHS	319.0		324.0	408.0		408.0	324.0	348.0	348.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: COMMISSIONER

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

GOVERNORS REC \$700.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-7.2	-12.5%	
** TOTAL	-7.2	-1.0%	

F.C.C. FIGURE \$693.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$700.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-7.2	-12.5%	
** TOTAL	-7.2	-1.0%	

HOUSE FIGURE \$693.1

TRAVEL REFLECTS INFLATION PLUS 6.0 FOR ADDITIONAL STATE BOARD MEETINGS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$700.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-7.2	-12.5%	
** TOTAL	-7.2	-1.0%	

SENATE FIGURE \$693.1

TRAVEL REFLECTS INFLATION PLUS 6.0 FOR ADDITIONAL STATE BOARD MEETINGS.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:20

6/18/80

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	417.9	386.9			381.0	381.0		395.5	395.5	395.5	395.5		
02 TRAVEL	72.3	42.1			57.8	57.8		57.8	50.6	50.6	50.6		
03 CONTRACTUAL	240.7	224.0			233.3	233.3		233.3	233.3	233.3	233.3	18.5	
04 COMMODITIES	31.8	13.4			13.7	13.7		13.7	13.7	13.7	13.7		
05 EQUIPMENT	3.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS		32.0											
08 MISC.													
** TOTAL EXPEND	765.7	698.4			685.8	685.8		700.3	693.1	693.1	693.1	18.5	
09 I-A TRANSFER													
10 FED. RECEIPT	141.9	93.4			93.4	93.4		93.4	93.4	93.4	93.4		
11 G. F. MATCH													
12 GENERAL FUND	604.0	605.0			592.4	592.4		606.9	599.7	599.7	599.7	18.5	
13 PGM RECEIPTS													
14 OTHER FUNDS	19.8												
15 FULL-TIME		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		

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

FISCAL NOTES: SB 522 \$18.5.

01-05-50-17-00 (05-11-3-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:20

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: PLANNING INFO & RESEARCH

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

GOVERNORS REC \$1,074.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-132.0	-23.8%
02 TRAVEL	-17.4	-39.6%
03 CONTRACTUAL	-117.1	-28.4%
04 COMMODITIES	-28.0	-58.3%
05 EQUIPMENT	-16.3	-100.0%
** TOTAL	-310.8	-28.9%

F.C.C. FIGURE \$764.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 PROGRAM EVALUATION ADMIN	JUNEAU	FULL	1	37.8	37.8	
6 FIELD SERVICES ADMIN-ITV	JUNEAU	FULL	1	32.9	32.9	
** TOTALS			2	70.7	70.7	

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

GOVERNORS REC \$1,074.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-202.7	-36.6%
02 TRAVEL	-17.4	-39.6%
03 CONTRACTUAL	-117.1	-28.4%
04 COMMODITIES	-28.0	-58.3%
05 EQUIPMENT	-16.3	-100.0%
** TOTAL	-381.5	-35.5%

HOUSE FIGURE \$693.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$1,074.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-132.0	-23.8%
02 TRAVEL	-17.4	-39.6%
03 CONTRACTUAL	-117.1	-28.4%
04 COMMODITIES	-28.0	-58.3%
05 EQUIPMENT	-16.3	-100.0%
** TOTAL	-310.8	-28.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$764.1

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 PROGRAM EVALUATION ADMIN	JUNEAU	FULL	1	37.8		37.8	
6 FIELD SERVICES ADMIN-ITV	JUNEAU	FULL	1	32.9		32.9	
** TOTALS			2	70.7		70.7	

01-05-50-17-00 (05-11-3-20-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/18/80

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	363.9	407.9	27.1		316.2	518.9		554.5	351.8	422.5	422.5		
02 TRAVEL	19.5	20.0	33.6		21.5	43.9		43.9	26.5	26.5	26.5		
03 CONTRACTUAL	135.5	275.3	105.4		275.1	412.2		412.2	295.1	295.1	295.1		
04 COMMODITIES	2.7	14.4			8.2	48.0		48.0	20.0	20.0	20.0		
05 EQUIPMENT	.7					16.3		16.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	522.3	717.6	166.1		621.0	1039.3		1074.9	693.4	764.1	764.1		
09 I-A TRANSFER													
10 FED. RECEIPT	300.8	358.0	166.1		261.4	261.4		263.7	263.7	263.7	263.7		
11 G. F. MATCH													
12 GENERAL FUND	221.5	359.6			359.6	777.9		811.2	429.7	500.4	500.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		12.0	1.0		11.0	18.0		18.0	11.0	13.0	13.0		
16 PART-TIME		1.0											
17 TEMPORARY													
18 MAN-MONTHS		150.0			132.0	216.0		216.0	132.0	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 COST BENEFIT ANALYST	JUNEAU	FULL	1	37.9	56.6	94.5		94.5		1				
2 CLERK TYPIST III	JUNEAU	FULL	1	16.9	6.5	23.4		23.4		1				
3 COORDINATOR	JUNEAU	FULL	1	43.6	71.0	114.6		114.6		1				
4 PROGRAM EVALUATION ADMIN	JUNEAU	FULL	1	37.8	26.1	63.9		63.9		1		1	1	
5 CLERK TYPIST III	JUNEAU	FULL	1	16.9	6.4	23.3		23.3		1				
6 FIELD SERVICES ADMIN-ITV	JUNEAU	FULL	1	32.9	49.0	81.9		81.9		1		1	1	
7 CLERK TYPIST III	JUNEAU	FULL	1	16.7	2.1	18.8		18.8		1				
** NEW POSITION TOTALS			7	202.7	217.7	420.4		420.4		7		2	2	

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

REVISED PROGRAMS: 80-146 \$166.1.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: BOARDS & COMMISSIONS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/18/80

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

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	59.5												
02 TRAVEL	42.6												
03 CONTRACTUAL	24.5												
04 COMMODITIES	.5												
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	127.3												
09 I-A TRANSFER	8.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	118.5												
13 PGM RECEIPTS													
14 OTHER FUNDS	8.8												
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-50-19-00 (05-11-6-24-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: PROJECT ETA

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

GOVERNORS REC \$1,886.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-58.1	-33.8%
03 CONTRACTUAL	58.1	3.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,886.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-58.1	-33.8%
03 CONTRACTUAL	58.1	3.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ASSOCIATE III	JUNEAU	FULL	1	31.1		31.1	
2 EDUCATION ASSOCIATE II	JUNEAU	FULL	1	27.0		27.0	
** TOTALS			2	58.1		58.1	

01-05-50-19-00 (05-11-6-24-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	99.6	106.4			161.5	161.5		171.8	113.7	171.8	113.7		
02 TRAVEL	11.5	17.9			19.2	19.2		19.2	19.2	19.2	19.2		
03 CONTRACTUAL	1621.8	1747.0			1676.1	1676.1		1676.1	1734.2	1676.1	1734.2		
04 COMMODITIES	.4	2.7			2.9	2.9		2.9	2.9	2.9	2.9		
05 EQUIPMENT					16.0	16.0		16.0	16.0	16.0	16.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	64.4												
08 MISC.												1620.5	
** TOTAL EXPEND	1797.7	1874.0			1875.7	1875.7		1886.0	1886.0	1886.0	1886.0	1620.5	
09 I-A TRANSFER	494.6												
10 FED. RECEIPT	1389.2	1158.0			532.5	532.5		532.5	532.5	532.5	532.5		
11 G. F. MATCH	408.5	572.8			1200.0	1200.0		1200.0	1210.3	1210.3	1210.3		
12 GENERAL FUND								10.3				1620.5	
13 PGM RECEIPTS													
14 OTHER FUNDS		143.2			143.2	143.2		143.2	143.2	143.2	143.2		
15 FULL-TIME		3.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		37.0			60.0	60.0		60.0	60.0	60.0	60.0		

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 ASSOCIATE III	JUNEAU	FULL	1	31.1			31.1		31.1		1		1		
2 EDUCATION ASSOCIATE II	JUNEAU	FULL	1	27.0			27.0		27.0		1		1		
** NEW POSITION TOTALS			2	58.1			58.1		58.1		2		2		

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

SPECIAL APPROPRIATIONS: SB 165 \$1620.5.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:21

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: BOARDS, COMM, ASSOC.

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STATE BOARD OF EDUC.	66.2		86.6	86.6		86.6	78.0	78.0	78.0		
OTHER COMM & ASSOC-SUPPORT	94.7		94.2	94.2		98.8	100.9	100.9	658.9		
PROFESSIONAL TEACING PRACTICE	77.0		77.0	77.0		77.5	77.5	95.4	95.4		
** TOTAL	237.9		257.8	257.8		262.9	256.4	274.3	832.3		
** CHANGE VERSUS FY80 ATH				8.3%	-100.0%	10.5%	7.7%	15.3%	249.8%		
OBJECT DESCRIPTION											
PERS. SERV.	104.8		104.7	104.7		109.8	109.8	109.8	109.8		
TRAVEL	81.9		101.8	101.8		101.8	94.9	112.8	112.8		
CONTRACTUAL	43.3		44.7	44.7		44.7	44.7	44.7	44.7		
COMMODITIES	7.9		6.6	6.6		6.6	7.0	7.0	7.0		
GRANTS, CLMS									558.0		
FUNDING SOURCE											
FED. RECEIPT	16.9		16.9	16.9		16.9	16.9	16.9	16.9		
GENERAL FUND	92.0		111.9	111.9		116.5	110.0	110.0	668.0		
PGM RECEIPTS	124.0		124.0	124.0		124.5	124.5	142.4	142.4		
OTHER FUNDS	5.0		5.0	5.0		5.0	5.0	5.0	5.0		
** GENERAL FUND CHANGE VS. FY80 ATH				21.6%	-100.0%	26.6%	19.5%	19.5%	626.0%		
POSITIONS											
FULL-TIME	3.0		1.0	1.0		1.0	1.0	1.0	3.0		
MAN-MONTHS	36.0		12.0	12.0		12.0	12.0	12.0	36.0		

01-05-51-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: BOARDS, COMM, ASSOC.
SUB-PROGRAM: STATE BOARD OF EDUC.

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

GOVERNORS REC \$86.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-9.0	-20.3%
04 COMMODITIES	0.4	6.8%
** TOTAL	-8.6	-9.9%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$78.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$86.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-9.0	-20.3%
04 COMMODITIES	0.4	6.8%
** TOTAL	-8.6	-9.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$78.0

TRAVEL REFLECTS INFLATION PLUS 10.0 FOR ADDITIONAL STATE BOARD MEETINGS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$86.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-9.0	-20.3%
04 COMMODITIES	0.4	6.8%
** TOTAL	-8.6	-9.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$78.0

TRAVEL REFLECTS INFLATION PLUS 10.0 FOR ADDITIONAL STATE BOARD MEETINGS.

01-05-51-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: BOARDS, COMM, ASSOC.
SUB-PROGRAM: STATE BOARD OF EDUC.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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		24.0			44.4	44.4		44.4	35.4	35.4	35.4		
03 CONTRACTUAL		36.3			36.3	36.3		36.3	36.3	36.3	36.3		
04 COMMODITIES		5.9			5.9	5.9		5.9	6.3	6.3	6.3		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		66.2			86.6	86.6		86.6	78.0	78.0	78.0		
09 I-A TRANSFER													
10 FED. RECEIPT		11.9			11.9	11.9		11.9	11.9	11.9	11.9		
11 G. F. MATCH													
12 GENERAL FUND		49.3			69.7	69.7		69.7	61.1	61.1	61.1		
13 PGM RECEIPTS													
14 OTHER FUNDS		5.0			5.0	5.0		5.0	5.0	5.0	5.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-51-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: BOARDS, COMM, ASSOC.
SUB-PROGRAM: OTHER COMM & ASSOC-SUPPORT

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

GOVERNORS REC \$98.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	2.1	5.9%	
07 GRANTS, CLMS	558.0	100.0%	
** TOTAL	560.1	566.9%	

F.C.C. FIGURE \$658.9

LEGISLATIVE INTENT:

GRANTS INCLUDE 60.0 FOR CULTURAL FACILITIES DEVELOPMENT COMMITTEE; 35.0 FOR ALASKA FEDERATION OF WOMEN'S CLUBS; 20.0 FOR BETHEL FOR DESIGN AND ARCHITECTURAL WORK ON CULTURAL FACILITY; 50.0 FOR THE ATHLETIC ASSOCIATION FOR BOTH COACHES CLINICS ON SAFETY & MEDICAL CARE, AND LOCAL OFFICIAL'S ASSOCIATIONS FOR TRAINING; 15.0 TO THE TLINGIT-HAIDA CENTRAL COUNCIL FOR SUPPORT OF A FIRST AMERICAN EMPHASIS PROGRAM; 150.0 TO THE MUNICIPALITY OF ANCHORAGE FOR AN ALASKAN DOCUMENTED/ORAL HISTORY; AND 228.0 TO THE ACTIVITIES ASSOCIATION FOR DISTRIBUTION TO SCHOOL DISTRICTS FOR ACTIVITIES TRAVEL.

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

GOVERNORS REC \$98.8

OBJECT GROUP	VARIATION	
02 TRAVEL	2.1	5.9%
** TOTAL	2.1	2.1%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$100.9

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

GOVERNORS REC \$98.8

OBJECT GROUP	VARIATION	
02 TRAVEL	2.1	5.9%
** TOTAL	2.1	2.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$100.9

01-05-51-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:21

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: BOARDS, COMM, ASSOC.
SUB-PROGRAM: OTHER COMM & ASSOC-SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		59.7			58.9	58.9		63.5	63.5	63.5	63.5		
02 TRAVEL		35.0			35.3	35.3		35.3	37.4	37.4	37.4		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS											558.0		
08 MISC.													
** TOTAL EXPEND		94.7			94.2	94.2		98.8	100.9	100.9	658.9		
09 I-A TRANSFER													
10 FED. RECEIPT		5.0			5.0	5.0		5.0	5.0	5.0	5.0		
11 G. F. MATCH													
12 GENERAL FUND		42.7			42.2	42.2		46.8	48.9	48.9	606.9		
13 PGM RECEIPTS		47.0			47.0	47.0		47.0	47.0	47.0	47.0		
14 OTHER FUNDS													
15 FULL-TIME		2.0									2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.0									24.0		

01-05-51-03-00 (05-11-6-23-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:21

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: BOARDS, COMM, ASSOC.
SUB-PROGRAM: PROFESSIONAL TEACING PRACTICE

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

GOVERNORS REC	\$77.5

OBJECT GROUP	VARIATION
02 TRAVEL	17.9 81.0%
** TOTAL	17.9 23.1%

F.C.C. FIGURE	\$95.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

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

GOVERNORS REC	\$77.5

OBJECT GROUP	VARIATION
02 TRAVEL	17.9 81.0%
** TOTAL	17.9 23.1%

SENATE FIGURE	\$95.4

DESCRIPTION: SENATE VERSUS GOVERNOR

01-05-51-03-00 (05-11-6-23-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: BOARDS, COMM, ASSOC.
 SUB-PROGRAM: PROFESSIONAL TEACING PRACTICE

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	33.7	45.1			45.8	45.8		46.3	46.3	46.3	46.3		
02 TRAVEL	10.1	22.9			22.1	22.1		22.1	22.1	40.0	40.0		
03 CONTRACTUAL	10.2	7.0			8.4	8.4		8.4	8.4	8.4	8.4		
04 COMMODITIES	1.0	2.0			.7	.7		.7	.7	.7	.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	55.0	77.0			77.0	77.0		77.5	77.5	95.4	95.4		
09 I-A TRANSFER	3.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	55.0	77.0			77.0	77.0		77.5	77.5	95.4	95.4		
14 OTHER FUNDS													
15 FULL-TIME		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		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:22

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT & POSTSEC SUPPORT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADULT BASIC EDUCATION	1173.1	70.5	1255.2	1255.2		1255.2	1255.2	1255.2	1380.2	767.5	
FIRE SERVICE TRAINING	91.4	85.0	97.8	137.9		137.9	137.9	137.9	137.9		
ADULT VOCATIONAL EDUCATION	109.9	20.6	117.6	117.6		117.6	117.6	117.6	117.6		
CETA VOC. ED. GRANTS	212.0		226.8	226.8		226.8	226.8	226.8	226.8		
NORTHWEST ARCTIC-POSTSEC PROG									671.0		
GRANTS ADMIN.	560.5		596.5	752.1		790.0	612.5	688.0	720.4		
** TOTAL	2146.9	176.1	2293.9	2489.6		2527.5	2350.0	2425.5	3253.9	767.5	
** CHANGE VERSUS FY80 ATH				15.9%	-100.0%	17.7%	9.4%	12.9%	51.5%		
OBJECT DESCRIPTION											
PERS. SERV.	449.9		447.0	574.4		612.3	484.8	560.3	572.7		
TRAVEL	45.0		70.5	85.5		85.5	57.7	57.7	77.7		
CONTRACTUAL	59.6		71.5	78.0		78.0	63.2	63.2	63.2		
COMMODITIES	6.0		6.7	10.7		10.7	6.7	6.7	6.7		
EQUIPMENT		85.0	.8	3.5		3.5	.1	.1	.1		
GRANTS, CLMS	1586.4	91.1	1697.4	1737.5		1737.5	1737.5	1737.5	2533.5		
MISC.										767.5	
FUNDING SOURCE											
FED. RECEIPT	221.0		251.5	282.4		284.9	254.1	254.1	334.9		
GENERAL FUND	1608.8	176.1	1724.1	1888.9		1921.7	1775.0	1850.5	2404.9	767.5	
PGM RECEIPTS			12.9	12.9		15.5	15.5	15.5	208.7		
OTHER FUNDS	317.1		305.4	305.4		305.4	305.4	305.4	305.4		
** GENERAL FUND CHANGE VS. FY80 ATH				17.4%	-100.0%	19.4%	10.3%	15.0%	49.4%		
POSITIONS											
FULL-TIME	13.0		13.0	17.0		17.0	13.0	15.0	16.0		
MAN-MONTHS	156.0		156.0	204.0		204.0	156.0	180.0	192.0		

01-05-60-01-00 (05-12-1-50-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:22

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT & POSTSEC SUPPORT
SUB-PROGRAM: ADULT BASIC EDUCATION

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

GOVERNORS REC \$1,255.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	125.0	10.0%	
** TOTAL	125.0	10.0%	

F.C.C. FIGURE \$1,380.2

LEGISLATIVE INTENT:
GRANTS INCLUDE 125.0 TO FUND TWO PILOT PROGRAMS IN ADULT HANDICAPPED BASIC EDUCATION, TO BE
CONDUCTED IN CONJUNCTION WITH EXISTING ADULT BASIC EDUCATION PROGRAMS.

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

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

01-05-60-01-00 (05-12-1-50-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT & POSTSEC SUPPORT
SUB-PROGRAM: ADULT BASIC EDUCATION

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1157.4	1173.1		70.5	1255.2	1255.2		1255.2	1255.2	1255.2	1380.2		
08 MISC.													767.5
** TOTAL EXPEND	1157.4	1173.1		70.5	1255.2	1255.2		1255.2	1255.2	1255.2	1380.2		767.5
09 I-A TRANSFER	38.6												
10 FED. RECEIPT	271.7	221.0			236.5	236.5		236.5	236.5	236.5	236.5		
11 G. F. MATCH													
12 GENERAL FUND	885.7	952.1		70.5	1018.7	1018.7		1018.7	1018.7	1018.7	1143.7		767.5
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: HB 710 \$70.5.

SPECIAL APPROPRIATIONS: HB 672 \$767.5.

01-05-60-03-00 (05-12-1-50-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:22

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT & POSTSEC SUPPORT
SUB-PROGRAM: FIRE SERVICE TRAINING

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-60-03-00 (05-12-1-50-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT & POSTSEC SUPPORT
 SUB-PROGRAM: FIRE SERVICE TRAINING

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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				85.0									
06 LANDS/BLDGS													
07 GRANTS, CLMS	71.8	91.4			97.8	137.9		137.9	137.9	137.9	137.9		
08 MISC.													
** TOTAL EXPEND	71.8	91.4		85.0	97.8	137.9		137.9	137.9	137.9	137.9		
09 I-A TRANSFER	4.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	71.8	91.4		85.0	97.8	137.9		137.9	137.9	137.9	137.9		
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: HB 710 \$85.0.

01-05-60-04-00 (05-12-1-50-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:22

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

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

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-60-04-00 (05-12-1-50-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

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

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	157.5	109.9		20.6	117.6	117.6		117.6	117.6	117.6	117.6		
08 MISC.													
** TOTAL EXPEND	157.5	109.9		20.6	117.6	117.6		117.6	117.6	117.6	117.6		
09 I-A TRANSFER	70.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	53.4	59.8		20.6	64.0	64.0		64.0	64.0	64.0	64.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	104.1	50.1			53.6	53.6		53.6	53.6	53.6	53.6		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$20.6.

01-05-60-09-00 (05-12-1-50-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:22

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT & POSTSEC SUPPORT
SUB-PROGRAM: CETA VOC. ED. GRANTS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-60-09-00 (05-12-1-50-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:22

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	110.9	212.0			226.8	226.8		226.8	226.8	226.8	226.8		
08 MISC.													
** TOTAL EXPEND	110.9	212.0			226.8	226.8		226.8	226.8	226.8	226.8		
09 I-A TRANSFER	12.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	110.9	212.0			226.8	226.8		226.8	226.8	226.8	226.8		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-60-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT & POSTSEC SUPPORT
SUB-PROGRAM: NORTHWEST ARCTIC-POSTSEC PROG

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	671.0	100.0%	
** TOTAL	671.0	100.0%	

F.C.C. FIGURE \$671.0

LEGISLATIVE INTENT:

THIS PROVIDES FOR A PILOT PROGRAM AT NORTHWEST ARCTIC REAA FOR SCHOOL DISTRICT OPERATION OF POSTSECONDARY AND GRADES 13 AND 14 PROGRAMS. THE REAA BOARD AND THE UNIVERSITY BOARD OF REGENTS SHALL ENTER INTO A CONSORTIUM AGREEMENT ON THE USE OF FACILITIES AT THE CHUKCHI COMMUNITY COLLEGE SITE.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-60-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT & POSTSEC SUPPORT
SUB-PROGRAM: NORTHWEST ARCTIC-POSTSEC PROG

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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												671.0	
08 MISC.													
** TOTAL EXPEND												671.0	
09 I-A TRANSFER													
10 FED. RECEIPT												50.0	
11 G. F. MATCH													
12 GENERAL FUND												427.8	
13 PGM RECEIPTS												193.2	
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-60-11-00 (05-12-2-50-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ADULT & POSTSEC SUPPORT
 SUB-PROGRAM: GRANTS ADMIN.

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

GOVERNORS REC \$790.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-39.6	-6.5%
02 TRAVEL	-7.8	-9.1%
03 CONTRACTUAL	-14.8	-19.0%
04 COMMODITIES	-4.0	-37.4%
05 EQUIPMENT	-3.4	-97.1%
** TOTAL	-69.6	-8.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$720.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 COMMUNITY EDUC. SPEC.	JUNEAU	FULL	1	35.2	17.3	17.9	
2 CLERK TYPIST II	JUNEAU	FULL	1	16.8	8.5	8.3	
3 FIRE TRAINING COORD.	ANCHORAGE	FULL	1	35.9		35.9	
** TOTALS			3	87.9	25.8	62.1	

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

GOVERNORS REC \$790.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-127.5	-20.8%
02 TRAVEL	-27.8	-32.5%
03 CONTRACTUAL	-14.8	-19.0%
04 COMMODITIES	-4.0	-37.4%
05 EQUIPMENT	-3.4	-97.1%
** TOTAL	-177.5	-22.5%

HOUSE FIGURE \$612.5

NO NEW POSITIONS AUTHORIZED.

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

GOVERNORS REC \$790.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-52.0	-8.5%
02 TRAVEL	-27.8	-32.5%
03 CONTRACTUAL	-14.8	-19.0%
04 COMMODITIES	-4.0	-37.4%
05 EQUIPMENT	-3.4	-97.1%
** TOTAL	-102.0	-12.9%

SENATE FIGURE \$688.0

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 FIRE TRAINING COORD.	ANCHORAGE	FULL	1	35.9		35.9	
4 FISHERIES EDUC. COORD.	JUNEAU	FULL	1	39.6		39.6	
** TOTALS			2	75.5		75.5	

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01-05-60-11-00 (05-12-2-50-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ADULT & POSTSEC SUPPORT
SUB-PROGRAM: GRANTS ADMIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	436.0	449.9	64.6		447.0	574.4		612.3	484.8	560.3	572.7		
02 TRAVEL	84.5	45.0	19.2		70.5	85.5		85.5	57.7	57.7	77.7		
03 CONTRACTUAL	55.8	59.6	7.2		71.5	78.0		78.0	63.2	63.2	63.2		
04 COMMODITIES	5.0	6.0	1.8		6.7	10.7		10.7	6.7	6.7	6.7		
05 EQUIPMENT	2.5		.3		.8	3.5		3.5	.1	.1	.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	583.8	560.5	93.1		596.5	752.1		790.0	612.5	688.0	720.4		
09 I-A TRANSFER													
10 FED. RECEIPT	45.7		86.8		15.0	45.9		48.4	17.6	17.6	48.4		
11 G. F. MATCH													
12 GENERAL FUND	490.5	505.5			543.6	668.3		701.1	554.4	629.9	631.5		
13 PGM RECEIPTS	4.3		6.3		12.9	12.9		15.5	15.5	15.5	15.5		
14 OTHER FUNDS	43.3	55.0			25.0	25.0		25.0	25.0	25.0	25.0		
15 FULL-TIME	13.0	13.0	2.0		13.0	17.0		17.0	13.0	15.0	16.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	156.0	156.0	18.0		156.0	204.0		204.0	156.0	180.0	192.0		

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 COMMUNITY EDUC. SPEC.	JUNEAU	FULL	1	35.2	10.2	45.4	22.3	23.1		1			1	
2 CLERK TYPIST II	JUNEAU	FULL	1	16.8		16.8	8.5	8.3		1			1	
3 FIRE TRAINING COORD.	ANCHORAGE	FULL	1	35.9	6.6	42.5		42.5		1		1	1	
4 FISHERIES EDUC. COORD.	JUNEAU	FULL	1	39.6	10.3	49.9		49.9		1		1		
** NEW POSITION TOTALS			4	127.5	27.1	154.6	30.8	123.8		4		2	3	

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

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REVISED PROGRAMS: 80-80 \$6.3, 80-97 \$60.4, 80-144 \$26.4.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:23

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POSTSECONDARY EDUCATION COMM

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SCHOLARSHIP LOAN PROGRAM	8150.0	1826.2	10100.0	10100.0	1900.0	10100.0	12000.0	12000.0	12000.0		
WICHE-STUDENT EXCHANGE PROG	819.0		876.4	1038.4		1038.4	1038.4	1100.0	1038.4		
STUDENT INCENTIVE GRANT PROG	240.8		240.8	240.8	98.2	240.8	240.8	339.0	339.0		
** TOTAL	9209.8	1826.2	11217.2	11379.2	1998.2	11379.2	13279.2	13439.0	13377.4		
** CHANGE VERSUS FY80 ATH				23.5%	-78.3%	23.5%	44.1%	45.9%	45.2%		
OBJECT DESCRIPTION											
GRANTS, CLMS	9209.8	1826.2	11217.2	11379.2	1998.2	11379.2	13279.2	13439.0	13377.4		
FUNDING SOURCE											
FED. RECEIPT	120.4		576.4	576.4	49.1	576.4	576.4	625.5	625.5		
G. F. MATCH	120.4		120.4	120.4	49.1	120.4	120.4	169.5	169.5		
GENERAL FUND	7119.0	1826.2	8470.4	8632.4	1900.0	8632.4	10532.4	10594.0	10532.4		
OTHER FUNDS	1850.0		2050.0	2050.0		2050.0	2050.0	2050.0	2050.0		
** GENERAL FUND CHANGE VS. FY80 ATH				21.2%	-73.3%	21.2%	47.9%	48.8%	47.9%		

POSITIONS

01-05-85-01-00 (05-12-1-21-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POSTSECONDARY EDUCATION COMM
SUB-PROGRAM: SCHOLARSHIP LOAN PROGRAM

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

GOVERNORS REC \$10,100.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	1900.0	18.8%
** TOTAL	1900.0	18.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$12,000.0

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

GOVERNORS REC \$10,100.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	1900.0	18.8%
** TOTAL	1900.0	18.8%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$12,000.0

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

GOVERNORS REC \$10,100.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	1900.0	18.8%
** TOTAL	1900.0	18.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$12,000.0

01-05-85-01-00 (05-12-1-21-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:23

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POSTSECONDARY EDUCATION COMM
SUB-PROGRAM: SCHOLARSHIP LOAN PROGRAM

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	6416.4	8150.0		1826.2	10100.0	10100.0	1900.0	10100.0	12000.0	12000.0	12000.0		
08 MISC.													
** TOTAL EXPEND	6416.4	8150.0		1826.2	10100.0	10100.0	1900.0	10100.0	12000.0	12000.0	12000.0		
09 I-A TRANSFER													
10 FED. RECEIPT					456.0	456.0		456.0	456.0	456.0	456.0		
11 G. F. MATCH													
12 GENERAL FUND	3600.0	6300.0		1826.2	7594.0	7594.0	1900.0	7594.0	9494.0	9494.0	9494.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	2816.4	1850.0			2050.0	2050.0		2050.0	2050.0	2050.0	2050.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

GOVERNOR AMENDMENTS: 05- 12 \$1900.0.

SUPPLEMENTAL APPROPRIATIONS: SB 425 \$1826.2.

01-05-85-03-00 (05-12-1-23-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:23

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POSTSECONDARY EDUCATION COMM
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

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

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

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

GOVERNORS REC \$1,038.4

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	61.6	5.9%
** TOTAL	61.6	5.9%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$1,100.0

01-05-85-03-00 (05-12-1-23-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POSTSECONDARY EDUCATION COMM
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	656.2	819.0			876.4	1038.4		1038.4	1038.4	1100.0	1038.4		
08 MISC.													
** TOTAL EXPEND	656.2	819.0			876.4	1038.4		1038.4	1038.4	1100.0	1038.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	656.2	819.0			876.4	1038.4		1038.4	1038.4	1100.0	1038.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-85-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POSTSECONDARY EDUCATION COMM
SUB-PROGRAM: STUDENT INCENTIVE GRANT PROG

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

GOVERNORS REC \$240.8

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	98.2	40.8%
** TOTAL	98.2	40.8%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$339.0

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

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

GOVERNORS REC \$240.8

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	98.2	40.8%
** TOTAL	98.2	40.8%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$339.0

01-05-85-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POSTSECONDARY EDUCATION COMM
SUB-PROGRAM: STUDENT INCENTIVE GRANT PROG

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

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	150.2	240.8			240.8	240.8	98.2	240.8	240.8	339.0	339.0		
08 MISC.													
** TOTAL EXPEND	150.2	240.8			240.8	240.8	98.2	240.8	240.8	339.0	339.0		
09 I-A TRANSFER													
10 FED. RECEIPT	75.1	120.4			120.4	120.4	49.1	120.4	120.4	169.5	169.5		
11 G. F. MATCH		120.4			120.4	120.4	49.1	120.4	120.4	169.5	169.5		
12 GENERAL FUND	75.1												
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...

GOVERNOR AMENDMENTS: 05- 13 \$98.2.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:24

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POSTSECONDARY EDUCATION COMM

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT FIN AID ADMIN	536.0	100.0	680.6	876.1		881.1	805.0	447.2	824.4		863.3
WICHE-ADMINISTRATION	59.5		59.5	59.5		59.5	59.5	29.7	59.5		59.5
GENERAL ADMINISTRATION	614.7		631.0	872.5	-24.5	831.7	702.5	543.5	702.5		845.8
** TOTAL	1210.2	100.0	1371.1	1808.1	-24.5	1772.3	1567.0	1020.4	1586.4		1768.6
** CHANGE VERSUS FY80 ATH				49.4%	-102.0%	46.4%	29.4%	-15.6%	31.0%		
OBJECT DESCRIPTION											
PERS. SERV.	693.3		714.1	947.8		957.6	813.4	461.1	832.8		891.2
TRAVEL	53.0		56.6	152.1		106.6	82.8	53.2	82.8		106.6
CONTRACTUAL	322.6	100.0	448.2	513.1		513.1	494.5	247.3	494.5		494.5
COMMODITIES	9.2		9.9	15.0		15.0	9.9	4.9	9.9		9.9
EQUIPMENT			1.0	38.8		38.7	25.1	12.6	25.1		25.1
LANDS/BLDGS								100.0			100.0
GRANTS, CLMS	132.1		141.3	141.3		141.3	141.3	141.3	141.3		141.3
MISC.					-24.5						
FUNDING SOURCE											
FED. RECEIPT	355.0		482.1	482.1		482.1	482.1	311.6	482.1		482.1
GENERAL FUND	855.2	100.0	889.0	1326.0	-24.5	1290.2	1084.9	708.8	1104.3		1286.5
** GENERAL FUND CHANGE VS. FY80 ATH				55.0%	-102.8%	50.8%	26.8%	-17.1%	29.1%		
POSITIONS											
FULL-TIME	27.0		28.0	36.0		36.0	30.0	34.0	31.0		
PART-TIME	2.0			5.0		5.0	4.0	4.0	4.0		
MAN-MONTHS	354.0		366.0	494.0		494.0	410.0	458.0	422.0		

01-05-86-01-00 (05-12-2-21-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POSTSECONDARY EDUCATION COMM
 SUB-PROGRAM: STUDENT FIN AID ADMIN

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

GOVERNORS REC \$881.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-38.9	-8.1%
03 CONTRACTUAL	-7.7	-2.2%
04 COMMODITIES	-3.2	-36.4%
05 EQUIPMENT	-6.9	-21.6%
** TOTAL	-56.7	-6.4%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$824.4

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LOAN AWARDS CLERK II	JUNEAU	FULL	1	19.4		19.4	
2 LOAN AWARDS CLERK II	JUNEAU	FULL	1	19.4		19.4	
5 LOAN AWARDS CLERK I	JUNEAU	TEMP	1	7.8		7.8	
6 LOAN AWARDS CLERK I	JUNEAU	TEMP	1	7.7		7.7	
7 CLERK-TYPIST	JUNEAU	TEMP	1	7.7		7.7	
8 CLERK-TYPIST	JUNEAU	TEMP	1	7.7		7.7	
** TOTALS			6	69.7		69.7	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$881.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-58.3	-12.1%	
03 CONTRACTUAL	-7.7	-2.2%	
04 COMMODITIES	-3.2	-36.4%	
05 EQUIPMENT	-6.9	-21.6%	
** TOTAL	-76.1	-8.6%	

HOUSE FIGURE \$805.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 LOAN AWARDS CLERK II	JUNEAU	FULL	1	19.4		19.4	
5 LOAN AWARDS CLERK I	JUNEAU	TEMP	1	7.8		7.8	
6 LOAN AWARDS CLERK I	JUNEAU	TEMP	1	7.7		7.7	
7 CLERK-TYPIST	JUNEAU	TEMP	1	7.7		7.7	
8 CLERK-TYPIST	JUNEAU	TEMP	1	7.7		7.7	
** TOTALS			5	50.3		50.3	

LEGISLATIVE INTENT:

THE CONTRACTUAL COLUMN INCLUDES 45.0 AND THE EQUIPMENT COLUMN INCLUDES 24.1 FOR A RECORDS

MINIATURIZATION PROJECT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$881.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-224.9	-46.8%
02 TRAVEL	-3.2	-50.8%
03 CONTRACTUAL	-180.4	-51.1%
04 COMMODITIES	-6.0	-68.2%
05 EQUIPMENT	-19.4	-60.6%
** TOTAL	-433.9	-49.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$447.2

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LOAN AWARDS CLERK II	JUNEAU	FULL	1	19.4		19.4	
2 LOAN AWARDS CLERK II	JUNEAU	FULL	1	19.4		19.4	
3 COLLECTIONS CLERK	JUNEAU	FULL	1	19.4		19.4	
4 COLLECTIONS CLERK	JUNEAU	FULL	1	19.4		19.4	
5 LOAN AWARDS CLERK I	JUNEAU	TEMP	1	7.8		7.8	
6 LOAN AWARDS CLERK I	JUNEAU	TEMP	1	7.7		7.7	
7 CLERK-TYPIST	JUNEAU	TEMP	1	7.7		7.7	
8 CLERK-TYPIST	JUNEAU	TEMP	1	7.7		7.7	
** TOTALS			8	108.5		108.5	

LEGISLATIVE INTENT:

THE CONTRACTUAL COLUMN INCLUDES 45.0 AND THE EQUIPMENT COLUMN INCLUDES 24.1 FOR A RECORDS
MINIATURIZATION PROJECT.

LEGISLATIVE INTENT:

THIS APPROPRIATION IS FUNDED AT APPROXIMATELY 50% OF THE LEVEL AUTHORIZED BY THE LEGISLATURE. THE
COMMISSION SHALL MOVE ITS OFFICES TO FAIRBANKS BY OCTOBER 30, 1980. IT SHALL ADVISE THE
LEGISLATIVE BUDGET AND AUDIT COMMITTEE OF ITS MOVE AND REQUEST THAT A SUPPLEMENTAL APPROPRIATION BE
REQUESTED BY THE COMMITTEE TO MEET THE AUTHORIZED BUDGET LEVEL OF 1,768,600 WITH 1,286,500 IN
GENERAL FUNDS.

01-05-86-01-00 (05-12-2-21-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: POSTSECONDARY EDUCATION COMM
SUB-PROGRAM: STUDENT FIN AID ADMIN

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	349.4	344.1			367.2	475.8		480.8	422.5	255.9	441.9		480.8
02 TRAVEL	6.8	5.9			6.3	6.3		6.3	6.3	3.1	6.3		6.3
03 CONTRACTUAL	135.1	180.8		100.0	300.5	353.2		353.2	345.5	172.8	345.5		345.5
04 COMMODITIES	2.0	5.2			5.6	8.8		8.8	5.6	2.8	5.6		5.6
05 EQUIPMENT	2.7				1.0	32.0		32.0	25.1	12.6	25.1		25.1
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	496.0	536.0		100.0	680.6	876.1		881.1	805.0	447.2	824.4		863.3
09 I-A TRANSFER	86.2												
10 FED. RECEIPT					127.1	127.1		127.1	127.1	63.5	127.1		127.1
11 G. F. MATCH													
12 GENERAL FUND	496.0	536.0		100.0	553.5	749.0		754.0	677.9	383.7	697.3		736.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	17.0			18.0	22.0		22.0	19.0	22.0	20.0		
16 PART-TIME	2.0	2.0				4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS	234.0	234.0			246.0	314.0		314.0	278.0	314.0	290.0		

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 LOAN AWARDS CLERK II	JUNEAU	FULL	1	19.4	3.8	23.2		23.2		1	1	1	1	
2 LOAN AWARDS CLERK II	JUNEAU	FULL	1	19.4	3.8	23.2		23.2		1		1	1	
3 COLLECTIONS CLERK	JUNEAU	FULL	1	19.4	3.8	23.2		23.2		1		1		
4 COLLECTIONS CLERK	JUNEAU	FULL	1	19.4	3.8	23.2		23.2		1		1		
5 LOAN AWARDS CLERK I	JUNEAU	TEMP	1	7.8	.2	8.0		8.0		1	1	1	1	
6 LOAN AWARDS CLERK I	JUNEAU	TEMP	1	7.7	.3	8.0		8.0		1	1	1	1	
7 CLERK-TYPIST	JUNEAU	TEMP	1	7.7	.3	8.0		8.0		1	1	1	1	
8 CLERK-TYPIST	JUNEAU	TEMP	1	7.7	.3	8.0		8.0		1	1	1	1	
** NEW POSITION TOTALS			8	108.5	16.3	124.8		124.8		8	5	8	6	

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$100.0.

01-05-86-02-00 (05-12-1-23-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POSTSECONDARY EDUCATION COMM
SUB-PROGRAM: WICHE-ADMINISTRATION

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

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

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

GOVERNORS REC \$59.5

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.8	-53.3%
03 CONTRACTUAL	-29.0	-50.0%
** TOTAL	-29.8	-50.1%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$29.7

01-05-86-02-00 (05-12-1-23-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1.2	1.5			1.5	1.5		1.5	1.5	.7	1.5		1.5
03 CONTRACTUAL	57.8	58.0			58.0	58.0		58.0	58.0	29.0	58.0		58.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	59.0	59.5			59.5	59.5		59.5	59.5	29.7	59.5		59.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	59.0	59.5			59.5	59.5		59.5	59.5	29.7	59.5		59.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-86-03-00 (05-12-3-22-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POST SECONDARY EDUCATION COMM.
 SUB-PROGRAM: GENERAL ADMINISTRATION

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

GOVERNORS REC \$831.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-85.9	-18.0%
02 TRAVEL	-23.8	-24.1%
03 CONTRACTUAL	-10.9	-10.7%
04 COMMODITIES	-1.9	-30.6%
05 EQUIPMENT	-6.7	-100.0%
** TOTAL	-129.2	-15.5%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$702.5

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PLANNING & BUDGET ANALYST	JUNEAU	FULL	1	39.2		39.2	
** TOTALS			1	39.2		39.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$831.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-85.9	-18.0%
02 TRAVEL	-23.8	-24.1%
03 CONTRACTUAL	-10.9	-10.7%
04 COMMODITIES	-1.9	-30.6%
05 EQUIPMENT	-6.7	-100.0%
** TOTAL	-129.2	-15.5%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$702.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PLANNING & BUDGET ANALYST	JUNEAU	FULL	1	39.2		39.2	
** TOTALS			1	39.2		39.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$831.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-271.6	-57.0%
02 TRAVEL	-49.4	-50.0%
03 CONTRACTUAL	-56.4	-55.3%
04 COMMODITIES	-4.1	-66.1%
05 EQUIPMENT	-6.7	-100.0%
06 LANDS/BLDGS	100.0	100.0%
** TOTAL	-288.2	-34.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$543.5

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PLANNING & BUDGET ANALYST	JUNEAU	FULL	1	39.2		39.2	
3 SECRETARY-STAT CLERK TYPIST	JUNEAU	FULL	1	19.5		19.5	
** TOTALS			2	58.7		58.7	

LEGISLATIVE INTENT:

THE LANDS/BLDGS AMOUNT IS TO PROVIDE FUNDING FOR MOVING AND NEW RENTED FACILITIES FOR THE POST
SECONDARY COMMISSION IN FAIRBANKS.

01-05-86-03-00 (05-12-3-22-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: POST SECONDARY EDUCATION COMM.
 SUB-PROGRAM: GENERAL ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		349.2			346.9	472.0		476.8	390.9	205.2	390.9		410.4
02 TRAVEL		45.6			48.8	144.3		98.8	75.0	49.4	75.0		98.8
03 CONTRACTUAL		83.8			89.7	101.9		101.9	91.0	45.5	91.0		91.0
04 COMMODITIES		4.0			4.3	6.2		6.2	4.3	2.1	4.3		4.3
05 EQUIPMENT						6.8		6.7					
06 LANDS/BLDGS										100.0			100.0
07 GRANTS, CLMS		132.1			141.3	141.3		141.3	141.3	141.3	141.3		141.3
08 MISC.							-24.5						
** TOTAL EXPEND		614.7			631.0	872.5	-24.5	831.7	702.5	543.5	702.5		845.8
09 I-A TRANSFER													
10 FED. RECEIPT		355.0			355.0	355.0		355.0	355.0	248.1	355.0		355.0
11 G. F. MATCH													
12 GENERAL FUND		259.7			276.0	517.5	-24.5	476.7	347.5	295.4	347.5		490.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		10.0			10.0	14.0		14.0	11.0	12.0	11.0		
16 PART-TIME						1.0		1.0					
17 TEMPORARY													
18 MAN-MONTHS		120.0			120.0	180.0		180.0	132.0	144.0	132.0		

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 PLANNING & BUDGET ANALYST	JUNEAU	FULL	1	39.2	11.1	50.3		50.3		1	1	1	1	
2 RESEARCH ASSISTANT	JUNEAU	FULL	1	29.7	9.3	39.0		39.0		1				
3 SECRETARY-STAT CLERK TYPIST	JUNEAU	FULL	1	19.5	2.4	21.9		21.9		1		1		
4 CLERK-TYPIST	JUNEAU	FULL	1	18.4	2.4	20.8		20.8		1				
5 CLERK-TYPIST	JUNEAU	TEMP	1	18.4	.1	18.5		18.5		1				
** NEW POSITION TOTALS			5	125.2	25.3	150.5		150.5		5	1	2	1	

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

PAGE 123

GOVERNOR AMENDMENTS: 05- 13 \$24.5-.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:24

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: SKILL CENTER PROGRAMS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SEWARD CENTER	2902.8		2873.3	3243.9		3416.3	3233.3	3233.3	3377.7		
ANCHORAGE CENTER				350.0		350.0	140.2	40.2	726.0		
** TOTAL	2902.8		2873.3	3593.9		3766.3	3373.5	3273.5	4103.7		
** CHANGE VERSUS FY80 ATH				23.8%	-100.0%	29.7%	16.2%	12.7%	41.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1902.5		1936.5	2357.4		2529.8	2312.6	2312.6	2789.9		
TRAVEL	38.7		41.4	51.6		51.6	43.9	43.9	56.4		
CONTRACTUAL	262.6		233.2	399.0		399.0	345.2	245.2	505.6		
COMMODITIES	447.4		464.6	535.4		535.4	474.2	474.2	554.2		
EQUIPMENT	58.7		57.1	110.0		110.0	57.1	57.1	57.1		
GRANTS, CLMS	5.3		5.7	5.7		5.7	5.7	5.7	5.7		
MISC.	187.6		134.8	134.8		134.8	134.8	134.8	134.8		
FUNDING SOURCE											
GENERAL FUND	1738.4		1708.9	2429.5		2570.2	2141.3	2041.3	2871.5		
PGM RECEIPTS	382.4		382.4	382.4		387.1	423.2	423.2	423.2		
OTHER FUNDS	782.0		782.0	782.0		809.0	809.0	809.0	809.0		
** GENERAL FUND CHANGE VS. FY80 ATH				39.7%	-100.0%	47.8%	23.1%	17.4%	65.1%		
POSITIONS											
FULL-TIME	58.0		60.0	73.0		71.0	62.0	62.0	73.0		
PART-TIME	1.0		1.0	3.0		3.0	1.0	1.0	5.0		
TEMPORARY	7.0		7.0	7.0		7.0	7.0	7.0	7.0		
MAN-MONTHS	735.0		756.8	906.8		882.8	782.0	782.0	976.8		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: SKILL CENTER PROGRAMS
 SUB-PROGRAM: SEWARD CENTER

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

GOVERNORS REC \$3,416.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	52.7	2.2%
03 CONTRACTUAL	-24.0	-8.9%
04 COMMODITIES	-14.4	-2.9%
05 EQUIPMENT	-52.9	-48.1%
** TOTAL	-38.6	-1.1%

DESCRIPTION: F.C.C. VERSUS GOVERNOR

F.C.C. FIGURE \$3,377.7

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 BUILDING TRADES INSTRUCTOR	SEWARD	FULL	1	36.1		36.1	
2 ABE INSTRUCTOR	SEWARD	FULL	1	36.1		36.1	
3 FAST FOOD INSTRUCTOR	SEWARD	FULL	1	36.1		36.1	
4 BOTTOM FISHERIES INSTRUCTOR	SEWARD	FULL	1	36.1		36.1	
5 CUSTODIAL WORKER	SEWARD	FULL	1	19.9		19.9	
7 CLERK TYPIST II	SEWARD	FULL	1	16.7			16.7
8 OIL TECHNOLOGY INSTRUCTOR	SEWARD	FULL	1	36.1			36.1
** TOTALS			7	217.1		164.3	52.8

*** HOUSE ANALYSIS ***

GOVERNORS REC \$3,416.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-91.7	-3.9%
03 CONTRACTUAL	-24.0	-8.9%
04 COMMODITIES	-14.4	-2.9%
05 EQUIPMENT	-52.9	-48.1%
** TOTAL	-183.0	-5.4%

HOUSE FIGURE \$3,233.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 CUSTODIAL WORKER	SEWARD	FULL	1	19.9		19.9	
7 CLERK TYPIST II	SEWARD	FULL	1	16.7			16.7
8 OIL TECHNOLOGY INSTRUCTOR	SEWARD	FULL	1	36.1			36.1
** TOTALS			3	72.7		19.9	52.8

CONTRACTUAL INCLUDES CONTINUATION PLUS 15.0 FOR FULL UTILIZATION OF THE ARMORY, COMMODITIES INCLUDE
FY 80 PLUS 6%.

*** SENATE ANALYSIS ***

GOVERNORS REC \$3,416.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-91.7	-3.9%
03 CONTRACTUAL	-24.0	-8.9%
04 COMMODITIES	-14.4	-2.9%
05 EQUIPMENT	-52.9	-48.1%
** TOTAL	-183.0	-5.4%

SENATE FIGURE \$3,233.3

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
5 CUSTODIAL WORKER	SEWARD	FULL	1	19.9		19.9	
7 CLERK TYPIST II	SEWARD	FULL	1	16.7			16.7
8 OIL TECHNOLOGY INSTRUCTOR	SEWARD	FULL	1	36.1			36.1
** TOTALS			3	72.7		19.9	52.8

CONTRACTUAL INCLUDES CONTINUATION PLUS 15.0 FOR FULL UTILIZATION OF THE ARMORY, COMMODITIES INCLUDE
FY 80 PLUS 6%.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:24

6/18/80

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

	F I S C A L Y E A R 1 9 8 1												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1752.0	1902.5	36.0		1936.5	2194.2		2366.6	2274.9	2274.9	2419.3		
02 TRAVEL	45.0	38.7	4.1		41.4	41.4		41.4	41.4	41.4	41.4		
03 CONTRACTUAL	202.3	262.6	6.0		233.2	269.2		269.2	245.2	245.2	245.2		
04 COMMODITIES	435.4	447.4	2.5		464.6	488.6		488.6	474.2	474.2	474.2		
05 EQUIPMENT	142.1	58.7			57.1	110.0		110.0	57.1	57.1	57.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	5.0	5.3			5.7	5.7		5.7	5.7	5.7	5.7		
08 MISC.		187.6			134.8	134.8		134.8	134.8	134.8	134.8		
** TOTAL EXPEND	2581.8	2902.8	48.6		2873.3	3243.9		3416.3	3233.3	3233.3	3377.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1457.1	1738.4			1708.9	2079.5		2220.2	2001.1	2001.1	2145.5		
13 PGM RECEIPTS	194.8	382.4			382.4	382.4		387.1	423.2	423.2	423.2		
14 OTHER FUNDS	929.9	782.0	48.6		782.0	782.0		809.0	809.0	809.0	809.0		
15 FULL-TIME	58.0	58.0	2.0		60.0	67.0		65.0	61.0	61.0	65.0		
16 PART-TIME	1.0	1.0	1.0		1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
18 MAN-MONTHS	735.0	735.0	24.0		756.8	840.8		816.8	770.0	770.0	816.8		

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 BUILDING TRADES INSTRUCTOR	SEWARD	FULL	1	36.1		36.1		36.1		1				1
2 ABE INSTRUCTOR	SEWARD	FULL	1	36.1		36.1		36.1		1				1
3 FAST FOOD INSTRUCTOR	SEWARD	FULL	1	36.1		36.1		36.1		1				1
4 BOTTOM FISHERIES INSTRUCTOR	SEWARD	FULL	1	36.1		36.1		36.1		1				1
5 CUSTODIAL WORKER	SEWARD	FULL	1	19.9		19.9		19.9		1	1	1	1	
6 OIL TECHNOLOGY INSTRUCTOR	SEWARD	FULL	1	36.1		36.1		36.1		1				
7 CLERK TYPIST II	SEWARD	FULL	1	16.7		16.7			16.7	1	1	1	1	1
8 OIL TECHNOLOGY INSTRUCTOR	SEWARD	FULL	1	36.1		36.1			36.1		1	1	1	1
** NEW POSITION TOTALS			8	253.2		253.2		200.4	52.8	7	3	3	7	

FOOTNOTES

1 POSITIONS ESTABLISHED IN CONTINUATION COLUMN BY OBJECT CODE TRANSFER.

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

REVISED PROGRAMS: 80-239 \$48.6.

01-05-87-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:24

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: SKILL CENTER PROGRAMS
 SUB-PROGRAM: ANCHORAGE CENTER

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

GOVERNORS REC \$350.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	207.4	127.1%	
02 TRAVEL	4.8	47.1%	
03 CONTRACTUAL	130.6	100.6%	
04 COMMODITIES	33.2	70.9%	
** TOTAL	376.0	107.4%	

F.C.C. FIGURE \$726.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COORDINATOR	ANCHORAGE	FULL	1	37.7		37.7	
2 INSTRUCTOR-DIST. ED/SM. BUS	ANCHORAGE	FULL	1	35.1		35.1	
3 INSTRUCTOR-OFFICE OCCUP.	ANCHORAGE	FULL	1	35.1		35.1	
4 CLERK TYPIST III	ANCHORAGE	FULL	1	16.2		16.2	
6 JANITOR	ANCHORAGE	FULL	1	21.9		21.9	
7 ADMIN. ASSISTANT	ANCHORAGE	FULL	1	23.9		23.9	
8 COUNSELOR	ANCHORAGE	FULL	1	41.3		41.3	
9 SUPPLY CLERK	ANCHORAGE	FULL	1	19.1		19.1	
10 COUNSELOR	ANCHORAGE	PART	1	20.7		20.7	
11 TRAINING ADMIN.	ANCHORAGE	PART	1	21.3		21.3	
12 CLERICAL POOL	ANCHORAGE	PART	1	13.8		13.8	
13 INSTRUCTOR-LABOR POOL	ANCHORAGE	PART	1	67.3		67.3	
** TOTALS			12	353.4		353.4	

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

GOVERNORS REC \$350.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-125.5	-76.9%
02 TRAVEL	-7.7	-75.5%
03 CONTRACTUAL	-29.8	-23.0%
04 COMMODITIES	-46.8	-100.0%
** TOTAL	-209.8	-59.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$140.2

POSITIONS AUTHORIZED
TITLE

1 COORDINATOR

** TOTALS

LOCATION

ANCHORAGE

TYPE APP

FULL 1

1

S&B COSTS

37.7

37.7

FED.FUND

GEN.FUND

37.7

37.7

OTH.FUND

BUDGET PROVIDES FOR CURRICULUM DEVELOPMENT.

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

GOVERNORS REC \$350.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-125.5	-76.9%
02 TRAVEL	-7.7	-75.5%
03 CONTRACTUAL	-129.8	-100.0%
04 COMMODITIES	-46.8	-100.0%
** TOTAL	-309.8	-88.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$40.2

POSITIONS AUTHORIZED
TITLE

1 COORDINATOR

** TOTALS

LOCATION

ANCHORAGE

TYPE APP

FULL 1

1

S&B COSTS

37.7

37.7

FED.FUND

GEN.FUND

37.7

37.7

OTH.FUND

BUDGET PROVIDES FOR CURRICULUM DEVELOPMENT.

01-05-87-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						163.2		163.2	37.7	37.7	370.6		
02 TRAVEL						10.2		10.2	2.5	2.5	15.0		
03 CONTRACTUAL						129.8		129.8	100.0		260.4		
04 COMMODITIES						46.8		46.8			80.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						350.0		350.0	140.2	40.2	726.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						350.0		350.0	140.2	40.2	726.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						6.0		6.0	1.0	1.0	8.0		
16 PART-TIME						2.0		2.0			4.0		
17 TEMPORARY													
18 MAN-MONTHS						66.0		66.0	12.0	12.0	160.0		

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 COORDINATOR	ANCHORAGE	FULL	1	37.7		37.7		37.7		1	1	1	1	
2 INSTRUCTOR-DIST. ED/SM. BUS	ANCHORAGE	FULL	1	35.1		35.1		35.1		1			1	
3 INSTRUCTOR-OFFICE OCCUP.	ANCHORAGE	FULL	1	35.1		35.1		35.1		1			1	
4 CLERK TYPIST III	ANCHORAGE	FULL	1	16.2		16.2		16.2		1			1	
5 CLERK IV	ANCHORAGE	FULL	1	17.2		17.2		17.2		1				
6 JANITOR	ANCHORAGE	FULL	1	21.9		21.9		21.9		1			1	
7 ADMIN. ASSISTANT	ANCHORAGE	FULL	1	23.9		23.9		23.9					1	
8 COUNSELOR	ANCHORAGE	FULL	1	41.3		41.3		41.3					1	
9 SUPPLY CLERK	ANCHORAGE	FULL	1	19.1		19.1		19.1					1	
10 COUNSELOR	ANCHORAGE	PART	1	20.7		20.7		20.7					1	
11 TRAINING ADMIN.	ANCHORAGE	PART	1	21.3		21.3		21.3					1	
12 CLERICAL POOL	ANCHORAGE	PART	1	13.8		13.8		13.8					1	
13 INSTRUCTOR-LABOR POOL	ANCHORAGE	PART	1	67.3		67.3		67.3					1	
** NEW POSITION TOTALS				13	370.6	370.6		370.6		6	1	1	12	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:25

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
COUNSELING & PLACEMENT	2088.3		2199.5	2298.5		2301.3	2372.4	2352.2	2372.4		
SERVICES TO CLIENTS	2127.8		2384.5	2384.5		2409.5	2440.0	2315.0	2410.0		
ADMINISTRATION	551.2		614.1	614.1		640.3	610.3	610.3	610.3		
SPECIALIZED FACILITIES	376.9		398.7	398.7		398.7	383.4	383.4	383.4		
STATE SUPPORTED FAC	48.0		48.0	48.0		48.0	48.0	48.0	48.0		
DISABILITY DETERMINATION	742.1		759.9	845.7		864.3	864.3	864.3	864.3		
EMPLOYMENT OF THE HANDICAPPED	58.1	40.0	64.0	64.0		66.1	119.1	119.1	119.1		
INDEPENDENT LIVING REHABILITAT	555.0		555.0	555.0		555.0	555.0	555.0	555.0		
** TOTAL	6547.4	40.0	7023.7	7208.5		7283.2	7392.5	7247.3	7362.5		
** CHANGE VERSUS FY80 ATH				10.0%	-100.0%	11.2%	12.9%	10.6%	12.4%		
OBJECT DESCRIPTION											
PERS. SERV.	2324.3		2325.8	2427.6		2508.7	2605.8	2605.8	2605.8		
TRAVEL	140.4		152.8	155.3		152.8	155.8	155.8	155.8		
CONTRACTUAL	609.3		745.9	766.1		745.9	739.1	718.9	739.1		
COMMODITIES	46.3		49.6	52.1		49.6	50.4	50.4	50.4		
EQUIPMENT	13.2		19.0	25.2		19.0	19.0	19.0	19.0		
LANDS/BLDGS	34.2		37.2	37.2		37.2	37.2	37.2	37.2		
GRANTS, CLMS	3379.7	40.0	3693.4	3745.0		3770.0	3785.2	3660.2	3755.2		
MISC.											
FUNDING SOURCE											
FED. RECEIPT	4582.1		4664.4	4750.2		4768.8	4768.8	4768.8	4768.8		
G. F. MATCH	589.6		590.1	590.1	133.0	590.1	723.1	723.1	723.1		
GENERAL FUND	1275.4	40.0	1668.9	1767.9	-133.0	1824.0	1800.3	1655.1	1770.3		
PGM RECEIPTS	10.3										
OTHER FUNDS	90.0		100.3	100.3		100.3	100.3	100.3	100.3		
** GENERAL FUND CHANGE VS. FY80 ATH				38.6%	-110.4%	43.0%	41.1%	29.7%	38.8%		
POSITIONS											
FULL-TIME	84.0		83.0	87.0		85.0	87.0	87.0	87.0		
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	1008.0		1002.0	1050.0		1026.0	1050.0	1050.0	1050.0		

01-05-88-01-00 (05-25-8-21-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: COUNSELING & PLACEMENT

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

GOVERNORS REC \$2,301.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	50.9	3.0%	
03 CONTRACTUAL	20.2	4.6%	
** TOTAL	71.1	3.1%	

F.C.C. FIGURE \$2,372.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHABILITATION COUN	WASILLA	FULL	1	33.3		33.3	
2 CLERK TYPIST III	WASILLA	FULL	1	17.6		17.6	
** TOTALS			2	50.9		50.9	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,301.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	50.9	3.0%	
03 CONTRACTUAL	20.2	4.6%	
** TOTAL	71.1	3.1%	

HOUSE FIGURE \$2,372.4

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHABILITATION COUN	WASILLA	FULL	1	33.3		33.3	
2 CLERK TYPIST III	WASILLA	FULL	1	17.6		17.6	
** TOTALS			2	50.9		50.9	

CONTRACTUAL INCLUDES 20.2 FOR WASILLA OFFICE.

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

GOVERNORS REC \$2,301.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	50.9	3.0%
** TOTAL	50.9	2.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$2,352.2

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHABILITATION COUN	WASILLA	FULL	1	33.3		33.3	
2 CLERK TYPIST III	WASILLA	FULL	1	17.6		17.6	
** TOTALS			2	50.9		50.9	

01-05-88-01-00 (05-25-8-21-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: COUNSELING & PLACEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1534.7	1597.0			1587.4	1655.0		1689.2	1740.1	1740.1	1740.1		
02 TRAVEL	71.1	86.4	-4.1		93.2	95.7		93.2	93.2	93.2	93.2		
03 CONTRACTUAL	256.5	332.6			437.2	457.4		437.2	457.4	437.2	457.4		
04 COMMODITIES	24.8	29.6			31.7	34.2		31.7	31.7	31.7	31.7		
05 EQUIPMENT	25.2	8.5			12.8	19.0		12.8	12.8	12.8	12.8		
06 LANDS/BLDGS	36.0	34.2			37.2	37.2		37.2	37.2	37.2	37.2		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1948.3	2088.3	-4.1		2199.5	2298.5		2301.3	2372.4	2352.2	2372.4		
09 I-A TRANSFER	8.8												
10 FED. RECEIPT	1395.0	1337.0	1.7		1281.7	1281.7		1281.7	1281.7	1281.7	1281.7		
11 G. F. MATCH	292.5	261.2	.2		261.9	261.9	56.1	261.9	318.0	318.0	318.0		
12 GENERAL FUND	260.8	490.1	-6.0		655.9	754.9	-56.1	757.7	772.7	752.5	772.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	59.0	59.5			59.0	62.0		60.0	62.0	62.0	62.0		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	108.0	714.0			714.0	750.0		726.0	750.0	750.0	750.0		

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 VOCATIONAL REHABILITATION COUN	WASILLA	FULL	1	33.3	15.8	49.1		49.1				1	1	1
2 CLERK TYPIST III	WASILLA	FULL	1	17.6	13.2	30.8		30.8				1	1	1
3 CLERK TYPIST II	ANCHORAGE	FULL	1	16.7	2.4	19.1		19.1						
** NEW POSITION TOTALS			3	67.6	31.4	99.0		99.0				2	2	2

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

REVISED PROGRAMS: 80-141 \$4.1-.

GOVERNOR AMENDMENTS: 05- 10.

01-05-88-02-00 (05-25-8-21-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SERVICES TO CLIENTS

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

GOVERNORS REC \$2,409.5

OBJECT GROUP	VARIATION	DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	0.5 0.0%	
** TOTAL	0.5 0.0%	
F.C.C. FIGURE \$2,410.0		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,409.5

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	30.5 1.3%	
** TOTAL	30.5 1.3%	
HOUSE FIGURE \$2,440.0		

LEGISLATIVE INTENT:
GRANTS INCLUDE 125.0 TO FUND TWO PILOT PROGRAMS IN ADULT HANDICAPPED BASIC EDUCATION, TO BE
CONDUCTED IN CONJUNCTION WITH EXISTING ADULT BASIC EDUCATION PROGRAMS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,409.5

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-94.5 -3.9%	
** TOTAL	-94.5 -3.9%	
SENATE FIGURE \$2,315.0		

01-05-88-02-00 (05-25-8-21-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SERVICES TO CLIENTS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	1768.4	2127.8			2384.5	2384.5		2409.5	2440.0	2315.0	2410.0		
08 MISC.			19.2										
** TOTAL EXPEND	1768.4	2127.8	19.2		2384.5	2384.5		2409.5	2440.0	2315.0	2410.0		
09 I-A TRANSFER	2.3												
10 FED. RECEIPT	1291.4	1415.3	19.2		1524.2	1524.2		1524.2	1524.2	1524.2	1524.2		
11 G. F. MATCH	153.2	156.5			154.2	154.2	52.6	154.2	206.8	206.8	206.8		
12 GENERAL FUND	226.3	466.0			616.1	616.1	-52.6	641.1	619.0	494.0	589.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	97.5	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: 80-141 \$19.2.

GOVERNOR AMENDMENTS: 05- 10.

01-05-88-03-00 (05-25-8-21-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: ADMINISTRATION

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

GOVERNORS REC \$640.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-30.0	-19.0%	
** TOTAL	-30.0	-4.7%	

F.C.C. FIGURE \$610.3

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$640.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-30.0	-19.0%	
** TOTAL	-30.0	-4.7%	

HOUSE FIGURE \$610.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$640.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-30.0	-19.0%	
** TOTAL	-30.0	-4.7%	

SENATE FIGURE \$610.3

01-05-88-03-00 (05-25-8-21-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	401.6	402.0			416.2	416.2		442.4	442.4	442.4	442.4		
02 TRAVEL	20.4	28.6			31.7	31.7		31.7	31.7	31.7	31.7		
03 CONTRACTUAL	58.3	113.4			157.7	157.7		157.7	127.7	127.7	127.7		
04 COMMODITIES	2.8	4.4			4.7	4.7		4.7	4.7	4.7	4.7		
05 EQUIPMENT	3.4	2.8			3.8	3.8		3.8	3.8	3.8	3.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.			250.0										
** TOTAL EXPEND	486.5	551.2	250.0		614.1	614.1		640.3	610.3	610.3	610.3		
09 I-A TRANSFER													
10 FED. RECEIPT	351.4	343.2	250.0		356.1	356.1		356.1	356.1	356.1	356.1		
11 G. F. MATCH	71.0	70.6			73.2	73.2	15.8	73.2	89.0	89.0	89.0		
12 GENERAL FUND	64.1	137.4			184.8	184.8	-15.8	211.0	165.2	165.2	165.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	12.0	12.5			12.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	144.0	150.0			144.0	144.0		144.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: 80-99 \$250.0.

GOVERNOR AMENDMENTS: 05- 10.

01-05-88-04-00 (05-25-8-21-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SPECIALIZED FACILITIES

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

GOVERNORS REC \$398.7

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-15.3	-3.8%
** TOTAL	-15.3	-3.8%

F.C.C. FIGURE \$383.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

GOVERNORS REC \$398.7

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-15.3	-3.8%
** TOTAL	-15.3	-3.8%

HOUSE FIGURE \$383.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

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

GOVERNORS REC \$398.7

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-15.3	-3.8%
** TOTAL	-15.3	-3.8%

SENATE FIGURE \$383.4

DESCRIPTION: SENATE VERSUS GOVERNOR

01-05-88-04-00 (05-25-8-21-04-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SPECIALIZED FACILITIES

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	79.7	376.9			398.7	398.7		398.7	383.4	383.4	383.4		
08 MISC.			57.4										
** TOTAL EXPEND	79.7	376.9	57.4		398.7	398.7		398.7	383.4	383.4	383.4		
09 I-A TRANSFER													
10 FED. RECEIPT	60.1	245.0	51.8		243.0	243.0		243.0	243.0	243.0	243.0		
11 G. F. MATCH	9.8	45.8	5.9		45.3	45.3	8.5	45.3	53.8	53.8	53.8		
12 GENERAL FUND	5.6	75.8	-3		100.1	100.1	-8.5	100.1	76.3	76.3	76.3		
13 PGM RECEIPTS	4.2	10.3											
14 OTHER FUNDS					10.3	10.3		10.3	10.3	10.3	10.3		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

REVISED PROGRAMS: 80-141 \$57.4.

GOVERNOR AMENDMENTS: 05- 10.

01-05-88-05-00 (05-25-8-21-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: STATE SUPPORTED FAC

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-88-05-00 (05-25-8-21-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:25

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: STATE SUPPORTED FAC

F I S C A L Y E A R 1 9 8 1													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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	50.0	48.0			48.0	48.0		48.0	48.0	48.0	48.0		
08 MISC.													
** TOTAL EXPEND	50.0	48.0			48.0	48.0		48.0	48.0	48.0	48.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	50.0	48.0			48.0	48.0		48.0	48.0	48.0	48.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-05-88-06-00 (05-25-8-21-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:25

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: DISABILITY DETERMINATION

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHAB COUNSELOR II	ANCHORAGE	FULL	1	34.2	34.2		
** TOTALS			1	34.2	34.2		

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHAB COUNSELOR II	ANCHORAGE	FULL	1	34.2	34.2		
** TOTALS			1	34.2	34.2		

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOCATIONAL REHAB COUNSELOR II	ANCHORAGE	FULL	1	34.2	34.2		
** TOTALS			1	34.2	34.2		

01-05-88-06-00 (05-25-8-21-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: DISABILITY DETERMINATION

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	265.0	291.2	27.9		287.7	321.9		340.5	340.5	340.5	340.5		
02 TRAVEL	11.2	14.4			15.8	15.8		15.8	15.8	15.8	15.8		
03 CONTRACTUAL	66.7	152.8	1.0		137.0	137.0		137.0	137.0	137.0	137.0		
04 COMMODITIES	1.2	9.8			10.5	10.5		10.5	10.5	10.5	10.5		
05 EQUIPMENT	2.1	1.9	.8		1.7	1.7		1.7	1.7	1.7	1.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	184.8	272.0			307.2	358.8		358.8	358.8	358.8	358.8		
08 MISC.													
** TOTAL EXPEND	531.0	742.1	29.7		759.9	845.7		864.3	864.3	864.3	864.3		
09 I-A TRANSFER	5.1												
10 FED. RECEIPT	531.0	742.1	29.7		759.9	845.7		864.3	864.3	864.3	864.3		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0	1.0		11.0	12.0		12.0	12.0	12.0	12.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	132.0	132.0	10.0		132.0	144.0		144.0	144.0	144.0	144.0		

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 VOCATIONAL REHAB COUNSELOR II	ANCHORAGE	FULL	1	34.2	51.6	85.8	85.8			1	1	1	1	
** NEW POSITION TOTALS			1	34.2	51.6	85.8	85.8			1	1	1	1	

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

REVISED PROGRAMS: 80-46 \$29.7.

01-05-88-07-00 (05-25-8-21-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

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

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

GOVERNORS REC \$66.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	46.2	126.2%
02 TRAVEL	3.0	24.8%
03 CONTRACTUAL	3.0	21.4%
04 COMMODITIES	0.8	29.6%
** TOTAL	53.0	80.2%

F.C.C. FIGURE \$119.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COORDINATOR	ANCHORAGE	FULL	1	37.8		37.8	
2 CLERICAL	ANCHORAGE	PART	1	8.4		8.4	
** TOTALS			2	46.2		46.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$66.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	46.2	126.2%
02 TRAVEL	3.0	24.8%
03 CONTRACTUAL	3.0	21.4%
04 COMMODITIES	0.8	29.6%
** TOTAL	53.0	80.2%

HOUSE FIGURE \$119.1

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COORDINATOR	ANCHORAGE	FULL	1	37.8		37.8	
2 CLERICAL	ANCHORAGE	PART	1	8.4		8.4	
** TOTALS			2	46.2		46.2	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$66.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	46.2	126.2%
02 TRAVEL	3.0	24.8%
03 CONTRACTUAL	3.0	21.4%
04 COMMODITIES	0.8	29.6%
** TOTAL	53.0	80.2%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$119.1

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COORDINATOR	ANCHORAGE	FULL	1	37.8		37.8	
2 CLERICAL	ANCHORAGE	PART	1	8.4		8.4	
** TOTALS			2	46.2		46.2	

01-05-88-07-00 (05-25-8-21-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: EMPLOYMENT OF THE HANDICAPPED

EXPENDITURES & FUNDING	FISCAL YEAR 1981										(12) BILLS	(13) LEG.REC.
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	33.5	34.1			34.5	34.5		36.6	82.8	82.8	82.8	
02 TRAVEL	12.7	11.0			12.1	12.1		12.1	15.1	15.1	15.1	
03 CONTRACTUAL	.2	10.5			14.0	14.0		14.0	17.0	17.0	17.0	
04 COMMODITIES	1.6	2.5			2.7	2.7		2.7	3.5	3.5	3.5	
05 EQUIPMENT	6.5				.7	.7		.7	.7	.7	.7	
06 LANDS/BLDGS												
07 GRANTS, CLMS				40.0								
08 MISC.												
** TOTAL EXPEND	54.5	58.1		40.0	64.0	64.0		66.1	119.1	119.1	119.1	
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	54.5	58.1		40.0	64.0	64.0		66.1	119.1	119.1	119.1	
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	

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 COORDINATOR	ANCHORAGE	FULL	1	37.8		37.8		37.8				1	1	1
2 CLERICAL	ANCHORAGE	PART	1	8.4		8.4		8.4				1	1	1
** NEW POSITION TOTALS			2	46.2		46.2		46.2				2	2	2

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$40.0.

01-05-88-08-00 (05-25-8-21-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/18/80

CATEGORY: EDUCATION

AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

SUB-PROGRAM: INDEPENDENT LIVING REHABILITAT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-88-08-00 (05-25-8-21-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: INDEPENDENT LIVING REHABILITAT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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		555.0			555.0	555.0		555.0	555.0	555.0	555.0		
08 MISC.													
** TOTAL EXPEND		555.0			555.0	555.0		555.0	555.0	555.0	555.0		
09 I-A TRANSFER													
10 FED. RECEIPT		499.5			499.5	499.5		499.5	499.5	499.5	499.5		
11 G. F. MATCH		55.5			55.5	55.5		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													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:26

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ALASKA HISTORICAL COMMISSION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	344.2		331.3	361.9		366.0	360.1	460.1	633.5		
** TOTAL	344.2		331.3	361.9		366.0	360.1	460.1	633.5		
** CHANGE VERSUS FY80 ATH				5.1%	-100.0%	6.3%	4.6%	33.6%	84.0%		
OBJECT DESCRIPTION											
PERS. SERV.	113.5		115.4	115.4		119.5	119.5	119.5	119.5		
TRAVEL	8.5		9.1	12.3		12.3	9.1	9.1	9.1		
CONTRACTUAL	220.0		204.1	228.8		228.8	228.8	328.8	502.2		
COMMODITIES	2.2		2.4	2.9		2.9	2.4	2.4	2.4		
EQUIPMENT			.3	2.5		2.5	.3	.3	.3		
GRANTS, CLMS											
FUNDING SOURCE											
GENERAL FUND	344.2		331.3	361.9		366.0	360.1	460.1	633.5		
** GENERAL FUND CHANGE VS. FY80 ATH				5.1%	-100.0%	6.3%	4.6%	33.6%	84.0%		
POSITIONS											
FULL-TIME	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
TEMPORARY											
MAN-MONTHS	45.0		36.0	36.0		36.0	36.0	36.0	36.0		

01-05-89-01-00 (01-13-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ALASKA HISTORICAL COMMISSION
SUB-PROGRAM:

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

GOVERNORS REC \$366.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-3.2	-26.0%	
03 CONTRACTUAL	273.4	119.5%	
04 COMMODITIES	-0.5	-17.2%	
05 EQUIPMENT	-2.2	-88.0%	
** TOTAL	267.5	73.1%	

F.C.C. FIGURE \$633.5

CONTRACTUAL INCLUDES 23.0 TO CONTINUE THE ALASKA HISTORY TEXTBOOK PROJECT.

CONTRACTUAL INCLUDES 36.0 FOR LOCAL HISTORIES FOR FAIRBANKS, PALMER, KODIAK, WRANGELL, AND THREE SAINTS BAY.

CONTRACTUAL INCLUDES 14.0 FOR 'THE LIFE AND TIMES OF BELLE HERBERT' AND 50.0 FOR A NEWSPAPER INDEXING PROJECT.

CONTRACTUAL INCLUDES 23.8 FOR PUBLICATION OF A MINING HISTORY OF THE JUNEAU GOLD BELT.

CONTRACTUAL INCLUDES 74.6 FOR ALASKA NATIVE ORAL HISTORY, AND 75.0 TO THE TLINGIT-HAIDA CENTRAL COUNCIL FOR A NATIVE ORAL HISTORY OF SOUTHEAST.

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

GOVERNORS REC \$366.0

OBJECT GROUP	VARIATION	
02 TRAVEL	-3.2	-26.0%
04 COMMODITIES	-0.5	-17.2%
05 EQUIPMENT	-2.2	-88.0%
** TOTAL	-5.9	-1.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$360.1

CONTRACTUAL INCLUDES 23.0 TO CONTINUE THE ALASKA HISTORY TEXTBOOK PROJECT.

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

GOVERNORS REC \$366.0

OBJECT GROUP	VARIATION	
02 TRAVEL	-3.2	-26.0%
03 CONTRACTUAL	100.0	43.7%
04 COMMODITIES	-0.5	-17.2%
05 EQUIPMENT	-2.2	-88.0%
** TOTAL	94.1	25.7%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$460.1

CONTRACTUAL INCLUDES 23.0 TO CONTINUE THE ALASKA HISTORY TEXTBOOK PROJECT.

CONTRACTUAL INCLUDES 36.0 FOR LOCAL HISTORIES FOR FAIRBANKS, PALMER, KODIAK, WRANGELL, AND THREE SAINTS BAY.

CONTRACTUAL INCLUDES 14.0 FOR 'THE LIFE AND TIMES OF BELLE HERBERT' AND 50.0 FOR A NEWSPAPER INDEXING PROJECT.

01-05-89-01-00 (01-13-1-05-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ALASKA HISTORICAL COMMISSION
SUB-PROGRAM:

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	113.4	113.5			115.4	115.4		119.5	119.5	119.5	119.5		
02 TRAVEL	17.6	8.5			9.1	12.3		12.3	9.1	9.1	9.1		
03 CONTRACTUAL	47.8	220.0			204.1	228.8		228.8	228.8	328.8	502.2		
04 COMMODITIES	2.2	2.2			2.4	2.9		2.9	2.4	2.4	2.4		
05 EQUIPMENT					.3	2.5		2.5	.3	.3	.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	17.8												
08 MISC.													
** TOTAL EXPEND	198.8	344.2			331.3	361.9		366.0	360.1	460.1	633.5		
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	198.8	344.2			331.3	361.9		366.0	360.1	460.1	633.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY	1.0												
18 MAN-MONTHS	37.0	45.0			36.0	36.0		36.0	36.0	36.0	36.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:26

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ALASKA ARTS COUNCIL

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	1710.4	639.3	1808.3	1808.3		1821.5	2120.6	2277.6	2597.1	205.8	
** TOTAL	1710.4	639.3	1808.3	1808.3		1821.5	2120.6	2277.6	2597.1	205.8	
** CHANGE VERSUS FY80 ATH				5.7%	-100.0%	6.4%	23.9%	33.1%	51.8%		
OBJECT DESCRIPTION											
PERS. SERV.	194.3		201.0	201.0		214.2	214.2	214.2	214.2		
TRAVEL	45.7		45.7	45.7		45.7	45.7	45.7	45.7		
CONTRACTUAL	37.8		52.2	52.2		52.2	40.0	40.0	40.0		
COMMODITIES	7.7		7.7	7.7		7.7	7.7	7.7	7.7		
EQUIPMENT	3.1										
GRANTS, CLMS	1421.8	609.3	1501.7	1501.7		1501.7	1813.0	1970.0	2289.5	205.8	
MISC.		30.0									
FUNDING SOURCE											
FED. RECEIPT	693.7		740.8	740.8		740.8	790.8	790.8	790.8		
G. F. MATCH	297.0		329.8	329.8		329.8	329.8	329.8	329.8		
GENERAL FUND	719.7	639.3	737.7	737.7		750.9	1000.0	1157.0	1476.5	205.8	
** GENERAL FUND CHANGE VS. FY80 ATH				2.5%	-100.0%	4.3%	38.9%	60.7%	105.1%		
POSITIONS											
FULL-TIME	6.0		6.0	6.0		6.0	6.0	6.0	6.0		
PART-TIME	2.0		2.0	2.0		2.0	2.0	2.0	2.0		
MAN-MONTHS	84.0		84.0	84.0		84.0	84.0	84.0	84.0		

01-05-90-01-00 (01-13-5-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ALASKA ARTS COUNCIL
SUB-PROGRAM:

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

GOVERNORS REC \$1,821.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-12.2	-23.4%	
07 GRANTS, CLMS	787.8	52.5%	
** TOTAL	775.6	42.6%	

F.C.C. FIGURE \$2,597.1

LEGISLATIVE INTENT:

THE GRANTS COLUMN INCLUDES 157.0 FOR THE ANCHORAGE ARTS COUNCIL, 241.5 FOR THE VISUAL ARTS CENTER, 15.0 FOR BALLET FOLKLORICO, 60.5 FOR THE ALASKA INDIAN ARTS IN HAINES, 75.0 FOR THE BETHEL ARTS COUNCIL, 26.0 FOR THE JUNEAU ARTS COUNCIL, 50.0 FOR THE JUNEAU CENTENNIAL COMMITTEE, 15.0 FOR THE HAINES CENTENNIAL COMMITTEE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,821.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-12.2	-23.4%	
07 GRANTS, CLMS	311.3	20.7%	
** TOTAL	299.1	16.4%	

HOUSE FIGURE \$2,120.6

THE GRANTS COLUMN REFLECTS THE LEVEL OF PROPOSALS SUBMITTED TO MEMBERS OF THE LEGISLATURE. PROJECT DECISIONS WILL BE MADE BY THE ARTS COUNCIL.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,821.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-12.2	-23.4%	
07 GRANTS, CLMS	468.3	31.2%	
** TOTAL	456.1	25.0%	

SENATE FIGURE \$2,277.6

LEGISLATIVE INTENT:

THE GRANTS COLUMN INCLUDES 120.0 FOR THE ANCHORAGE ARTS COUNCIL.

LEGISLATIVE INTENT:

THE BALANCE OF THE GRANTS COLUMN REFLECTS THE LEVEL OF PROPOSALS SUBMITTED TO MEMBERS OF THE

LEGISLATURE. PROJECT DECISIONS WILL BE MADE BY THE ARTS COUNCIL.

01-05-90-01-00 (01-13-5-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:26

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ALASKA ARTS COUNCIL
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	185.8	194.3			201.0	201.0		214.2	214.2	214.2	214.2		
02 TRAVEL	47.9	45.7			45.7	45.7		45.7	45.7	45.7	45.7		
03 CONTRACTUAL	55.0	37.8			52.2	52.2		52.2	40.0	40.0	40.0		
04 COMMODITIES	4.6	7.7			7.7	7.7		7.7	7.7	7.7	7.7		
05 EQUIPMENT	18.9	3.1											
06 LANDS/BLDGS													
07 GRANTS, CLMS	1069.4	1421.8		609.3	1501.7	1501.7		1501.7	1813.0	1970.0	2289.5	205.8	
08 MISC.				30.0									
** TOTAL EXPEND	1381.6	1710.4		639.3	1808.3	1808.3		1821.5	2120.6	2277.6	2597.1	205.8	
09 I-A TRANSFER	.9												
10 FED. RECEIPT	528.1	693.7			740.8	740.8		740.8	790.8	790.8	790.8		
11 G. F. MATCH	243.0	297.0			329.8	329.8		329.8	329.8	329.8	329.8		
12 GENERAL FUND	610.5	719.7		639.3	737.7	737.7		750.9	1000.0	1157.0	1476.5	205.8	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	5.0	6.0			6.0	6.0		6.0	6.0	6.0	6.0		
16 PART-TIME	1.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	66.0	84.0			84.0	84.0		84.0	84.0	84.0	84.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$30.0, HB 60 \$459.3, HB 60 \$150.0.

SPECIAL APPROPRIATIONS: HB 60 \$205.8.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:26

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: PUBLIC BROADCASTING COMMISSION

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	3844.4	202.5	4091.9	5725.0		3854.5	5623.7	4335.0	5803.4	320.0	
** TOTAL	3844.4	202.5	4091.9	5725.0		3854.5	5623.7	4335.0	5803.4	320.0	
** CHANGE VERSUS FY80 ATH				48.9%	-100.0%	0.2%	46.2%	12.7%	50.9%		
OBJECT DESCRIPTION											
PERS. SERV.	246.1		243.1	309.9		256.2	256.2	256.2	256.2		
TRAVEL	19.7		27.4	36.4		19.7	20.9	20.9	20.9		
CONTRACTUAL	185.8	34.0	207.3	217.0		185.8	326.9	196.9	326.9		
COMMODITIES	16.0		17.7	18.2		16.0	17.0	17.0	17.0		
EQUIPMENT			17.0	19.0							
GRANTS, CLMS	3376.8	168.5	3579.4	5124.5		3376.8	5002.7	3844.0	5182.4		
MISC.										320.0	
FUNDING SOURCE											
GENERAL FUND	3844.4	202.5	4091.9	5725.0		3854.5	5623.7	4335.0	5803.4	320.0	
** GENERAL FUND CHANGE VS. FY80 ATH				48.9%	-100.0%	0.2%	46.2%	12.7%	50.9%		
POSITIONS											
FULL-TIME	7.0		8.0	10.0		8.0	8.0	8.0	8.0		
MAN-MONTHS	80.0		96.0	120.0		96.0	96.0	96.0	96.0		

01-05-91-01-00 (05-13-3-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:26

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: PUBLIC BROADCASTING COMMISSION
SUB-PROGRAM:

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

GOVERNORS REC \$3,854.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	1.2	6.1%	
03 CONTRACTUAL	141.1	75.9%	
04 COMMODITIES	1.0	6.3%	
07 GRANTS, CLMS	1805.6	53.5%	
** TOTAL	1948.9	50.6%	

F.C.C. FIGURE \$5,803.4

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
CONTRACTUAL INCLUDES 130.0 FOR SERVICES TO PRODUCE CAPITAL '81, WITH CONTROL OF STAFF & POLICIES TO
REMAIN UNDER THE DIRECTOR OF THE COMMISSION.

LEGISLATIVE INTENT:
THE GRANTS COLUMN INCLUDES THE COMMISSION PROPOSAL FOR STATIONS, WITH THE FOLLOWING EXCEPTIONS:
ALASKA PUBLIC RADIO NETWORK - 261.0, KYUK-TV BETHEL - 568.8, KRBD KETCHIKAN - 215.0, KMXT KODIAK -
186.0.

LEGISLATIVE INTENT:
THE GRANTS COLUMN INCLUDES 170.0 FOR ALASKA REVIEW, 32.0 FOR THE STATE LIBRARY MINI TV DUBBING
PROCESS, AND 125.7 FOR KYUK TV TRANSLATOR MAINTENANCE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,854.5

OBJECT GROUP	VARIATION	
02 TRAVEL	1.2	6.1%
03 CONTRACTUAL	141.1	75.9%
04 COMMODITIES	1.0	6.3%
07 GRANTS, CLMS	1625.9	48.1%
** TOTAL	1769.2	45.9%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$5,623.7

NO NEW POSITIONS AUTHORIZED.

THE GRANTS COLUMN INCLUDES THE COMMISSION PROPOSAL FOR STATIONS, WITH THE FOLLOWING CHANGES:

ALASKA PUBLIC RADIO NETWORK-261.0, ALASKA REVIEW-170.0, MINI TV DUBBING-32.0.

LEGISLATIVE INTENT:

CONTRACTUAL INCLUDES 130.0 FOR SERVICES TO PRODUCE CAPITAL '81, WITH CONTROL OF STAFF & POLICIES TO REMAIN UNDER THE DIRECTOR OF THE COMMISSION.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,854.5

OBJECT GROUP	VARIATION	
02 TRAVEL	1.2	6.1%
03 CONTRACTUAL	11.1	6.0%
04 COMMODITIES	1.0	6.3%
07 GRANTS, CLMS	467.2	13.8%
** TOTAL	480.5	12.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$4,335.0

NO NEW POSITIONS AUTHORIZED.

THE GRANTS COLUMN INCLUDES 75% OF THE COMMISSION FORMULA REQUEST.

01-05-91-01-00 (05-13-3-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:27

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	238.2	246.1			243.1	309.9		256.2	256.2	256.2	256.2		
02 TRAVEL	27.2	19.7			27.4	36.4		19.7	20.9	20.9	20.9		
03 CONTRACTUAL	157.0	185.8		34.0	207.3	217.0		185.8	326.9	196.9	326.9		
04 COMMODITIES	11.6	16.0			17.7	18.2		16.0	17.0	17.0	17.0		
05 EQUIPMENT	54.2				17.0	19.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	2380.1	3376.8		168.5	3579.4	5124.5		3376.8	5002.7	3844.0	5182.4		
08 MISC.												320.0	
** TOTAL EXPEND	2868.3	3844.4		202.5	4091.9	5725.0		3854.5	5623.7	4335.0	5803.4	320.0	
09 I-A TRANSFER	9.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2868.3	3844.4		202.5	4091.9	5725.0		3854.5	5623.7	4335.0	5803.4	320.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		7.0			8.0	10.0		8.0	8.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		80.0			96.0	120.0		96.0	96.0	96.0	96.0		

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 DEPUTY DIRECTOR	ANCHORAGE	FULL	1	48.7	1.0	49.7		49.7						
2 CLERK TYPIST III	ANCHORAGE	FULL	1	18.1	2.5	20.6		20.6						
** NEW POSITION TOTALS			2	66.8	3.5	70.3		70.3						

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

SUPPLEMENTAL APPROPRIATIONS: HB 60 \$44.5, HB 60 \$25.0, HB 60 \$74.0, HB 60 \$34.0, HB 710 \$25.0.

SPECIAL APPROPRIATIONS: SB 165 \$320.0.

01-05-92-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:27

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: ALASKA REP THEATER
SUB-PROGRAM:

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	600.0	100.0%
** TOTAL	600.0	100.0%

F.C.C. FIGURE \$600.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

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

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

01-05-92-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:27

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATIONPROGRAM: ALASKA REP THEATER
SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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												600.0	
08 MISC.													
** TOTAL EXPEND												600.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND												600.0	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:28

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: MUSEUMS

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
	641.2		599.9	708.8		742.8	671.7	672.6	739.4		
** TOTAL	641.2		599.9	708.8		742.8	671.7	672.6	739.4		
** CHANGE VERSUS FY80 ATH				10.5%	-100.0%	15.8%	4.7%	4.8%	15.3%		
OBJECT DESCRIPTION											
PERS. SERV.	446.5		441.2	520.7		554.7	506.5	517.4	517.4		
TRAVEL	18.9		20.2	31.0		31.0	20.2	20.2	20.2		
CONTRACTUAL	44.7		47.8	57.6		57.6	47.8	47.8	47.8		
COMMODITIES	25.2		26.9	33.8		33.8	26.9	26.9	26.9		
EQUIPMENT	1.4		10.3	12.2		12.2	10.3	10.3	10.3		
GRANTS, CLMS	104.5		53.5	53.5		53.5	60.0	50.0	116.8		
FUNDING SOURCE											
GENERAL FUND	641.2		599.9	708.8		742.8	671.7	672.6	739.4		
** GENERAL FUND CHANGE VS. FY80 ATH				10.5%	-100.0%	15.8%	4.7%	4.8%	15.3%		
POSITIONS											
FULL-TIME	14.0		14.0	17.0		17.0	15.0	16.0	16.0		
PART-TIME	2.0		5.0	6.0		6.0	5.0	5.0	5.0		
TEMPORARY	2.9										
MAN-MONTHS	223.8		206.5	239.5		239.5	218.5	230.0	230.0		

01-05-94-01-00 (05-13-3-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:28

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: MUSEUMS
 SUB-PROGRAM:

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

GOVERNORS REC \$742.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-37.3	-6.7%	
02 TRAVEL	-10.8	-34.8%	
03 CONTRACTUAL	-9.8	-17.0%	
04 COMMODITIES	-6.9	-20.4%	
05 EQUIPMENT	-1.9	-15.6%	
07 GRANTS, CLMS	63.3	118.3%	
** TOTAL	-3.4	-0.5%	

F.C.C. FIGURE \$739.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CURATOR II-FIELD SERVICES	JUNEAU	FULL	1	31.3		31.3	
3 MUSEUM ASSISTANT - EXHIBITS	JUNEAU	FULL	1	10.9		10.9	
** TOTALS			2	42.2		42.2	

GRANTS INCLUDE 5.0 FOR THE KUSKOKWIM HISTORICAL PHOTO PROJECT.

GRANTS INCLUDE 10.0 FOR TANANA VALLEY FAIR ASSOCIATION FOR AN AGRICULTURE MUSEUM.

LEGISLATIVE INTENT:

GRANTS INCLUDE 51.8 FOR ARTS ON THE MOVE PROGRAMS, WITH 15.9 FOR PETERSBURG, 15.9 FOR JUNEAU AND
 20.0 FOR KETCHIKAN.

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

GOVERNORS REC \$742.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-48.2	-8.7%
02 TRAVEL	-10.8	-34.8%
03 CONTRACTUAL	-9.8	-17.0%
04 COMMODITIES	-6.9	-20.4%
05 EQUIPMENT	-1.9	-15.6%
07 GRANTS, CLMS	6.5	12.1%
** TOTAL	-71.1	-9.6%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$671.7

POSITIONS AUTHORIZED
TITLE

LOCATION TYPE APP S&B COSTS FED.FUND GEN.FUND OTH.FUND

1 CURATOR II-FIELD SERVICES

JUNEAU

FULL 1

31.3

31.3

** TOTALS

1

31.3

31.3

LEGISLATIVE INTENT:

GRANTS INCLUDE 10.0 FOR TANANA VALLEY FAIR ASSOCIATION FOR AN AGRICULTURE MUSEUM.

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

GOVERNORS REC \$742.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-37.3	-6.7%
02 TRAVEL	-10.8	-34.8%
03 CONTRACTUAL	-9.8	-17.0%
04 COMMODITIES	-6.9	-20.4%
05 EQUIPMENT	-1.9	-15.6%
07 GRANTS, CLMS	-3.5	-6.5%
** TOTAL	-70.2	-9.5%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$672.6

POSITIONS AUTHORIZED
TITLE

LOCATION TYPE APP S&B COSTS FED.FUND GEN.FUND OTH.FUND

1 CURATOR II-FIELD SERVICES

JUNEAU

FULL 1

31.3

31.3

3 MUSEUM ASSISTANT - EXHIBITS

JUNEAU

FULL 1

10.9

10.9

** TOTALS

2

42.2

42.2

01-05-94-01-00 (05-13-3-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:28

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	529.7	446.5	22.1		441.2	520.7		554.7	506.5	517.4	517.4		
02 TRAVEL	32.8	18.9	2.5		20.2	31.0		31.0	20.2	20.2	20.2		
03 CONTRACTUAL	63.1	44.7			47.8	57.6		57.6	47.8	47.8	47.8		
04 COMMODITIES	25.8	25.2	.4		26.9	33.8		33.8	26.9	26.9	26.9		
05 EQUIPMENT	3.5	1.4			10.3	12.2		12.2	10.3	10.3	10.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.6	104.5			53.5	53.5		53.5	60.0	50.0	116.8		
08 MISC.													
** TOTAL EXPEND	665.5	641.2	25.0		599.9	708.8		742.8	671.7	672.6	739.4		
09 I-A TRANSFER		8.4			9.0	9.0		9.0					
10 FED. RECEIPT	89.0		25.0										
11 G. F. MATCH													
12 GENERAL FUND	521.2	641.2			599.9	708.8		742.8	671.7	672.6	739.4		
13 PGM RECEIPTS													
14 OTHER FUNDS	55.3												
15 FULL-TIME	15.0	14.0			14.0	17.0		17.0	15.0	16.0	16.0		
16 PART-TIME	2.0	2.0			5.0	6.0		6.0	5.0	5.0	5.0		
17 TEMPORARY	2.9	2.9											
18 MAN-MONTHS	223.8	223.8			206.5	239.5		239.5	218.5	230.0	230.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CURATOR II-FIELD SERVICES	JUNEAU	FULL	1	31.3	5.3	36.6		36.6		1	1	1	1	
2 MUSEUM TRAINEE - REGISTRAR	JUNEAU	FULL	1	24.6	1.6	26.2		26.2		1				
3 MUSEUM ASSISTANT - EXHIBITS	JUNEAU	FULL	1	10.9	1.0	11.9		11.9		1		1	1	
4 MUSEUM ASSISTANT	JUNEAU	PART	1	5.5		5.5		5.5		1				
** NEW POSITION TOTALS			4	72.3	7.9	80.2		80.2		4	1	2	2	

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

PAGE 165

REVISED PROGRAMS: 80-176 \$25.0.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:28

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: STATE LIBRARY

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REGULAR OPERATIONS	2531.5	330.5	2490.5	2863.7		2956.9	2824.8	2969.8	2933.4	200.0	
BLUE BOOK	9.0		38.8	38.8		39.3	39.3	39.3	39.3		
** TOTAL	2540.5	330.5	2529.3	2902.5		2996.2	2864.1	3009.1	2972.7	200.0	
** CHANGE VERSUS FY80 ATH				14.2%	-100.0%	17.9%	12.7%	18.4%	17.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1328.4		1352.2	1581.9		1675.6	1523.0	1523.0	1615.1		
TRAVEL	30.0		35.7	43.7		43.7	35.9	32.4	32.4		
CONTRACTUAL	368.7		422.5	499.0		499.0	520.7	520.7	520.7		
COMMODITIES	360.0		400.5	429.6		429.6	391.5	410.0	391.5		
EQUIPMENT			11.0	16.3		16.3	11.0	11.0	11.0		
GRANTS, CLMS	332.0	10.5	307.4	332.0		332.0	382.0	382.0	402.0	200.0	
MISC.	121.4	320.0						130.0			
FUNDING SOURCE											
FED. RECEIPT	300.6		306.0	428.1		432.2	428.1	428.1	428.1		
GENERAL FUND	2239.9	330.5	2223.3	2317.4		2404.4	2282.4	2427.4	2466.0	200.0	
PGM RECEIPTS				81.1	-75.1	81.1					
OTHER FUNDS				75.9	75.1	78.5	153.6	153.6	78.6		
** GENERAL FUND CHANGE VS. FY80 ATH				3.4%	-100.0%	7.3%	1.8%	8.3%	10.0%		
POSITIONS											
FULL-TIME	52.0		52.0	63.0		63.0	55.0	55.0	56.0		
PART-TIME	5.0		5.0	7.0		7.0	7.0	7.0	7.0		
TEMPORARY	1.0		1.0	3.0		3.0					
MAN-MONTHS	684.0		660.0	809.0		809.0	709.0	709.0	721.0		

01-05-95-01-00 (05-13-7-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:28

6/18/80

CATEGORY: EDUCATION
 AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: STATE LIBRARY
 SUB-PROGRAM: REGULAR OPERATIONS

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

GOVERNORS REC \$2,956.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-60.5	-3.6%	
02 TRAVEL	-11.3	-25.9%	
03 CONTRACTUAL	21.7	4.6%	
04 COMMODITIES	-38.1	-8.9%	
05 EQUIPMENT	-5.3	-32.5%	
07 GRANTS, CLMS	70.0	21.1%	
** TOTAL	-23.5	-0.8%	

F.C.C. FIGURE \$2,933.4

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 LIBRARY ASSISTANT I	JUNEAU	FULL	1	21.0			21.0
5 LIBRARY ASSISTANT I	JUNEAU	PART	1	11.6			11.6
6 LIBRARY ASSISTANT I	JUNEAU	PART	1	11.3			11.3
9 SCHOOL LIB MEDIA COORD	ANCHORAGE	FULL	1	36.7		36.7	
10 AUDIO VISUAL ASSISTANT	ANCHORAGE	FULL	1	19.3			19.3
11 AUDIO VISUAL ASSISTANT	ANCHORAGE	TEMP	1	2.5			2.5
12 CLERK II	ANCHORAGE	TEMP	1	3.5			3.5
15 CLERK-BLIND SERVICES	ANCHORAGE	FULL	1	17.1		17.1	
** TOTALS			8	123.0		53.8	69.2

LEGISLATIVE INTENT:

THE GRANTS COLUMN INCLUDES 50.0 FOR THE LITERARY COUNCIL OF ALASKA AND 15.0 FOR THE HUMANITIES FORUM FOR A FILM ON RAPE IN ALASKA, AND 80.0 FOR A GRUENING BIOGRAPHY DURING HIS TERM AS TERRITORIAL GOVERNOR.

IA INCLUDES 43.9 FOR SUPPORT OF AGENCY LIBRARY SERVICES POSITIONS, AND 32.0 FROM APBC FOR MINI TV TAPE DUPLICATES.

GRANTS COLUMN WAS REDUCED BY 75.0 TO REFLECT OVERLAP OF FUNDING FOR INSTITUTE OF NATIVE ARTS WITH HB60.

*** HOUSE ANALYSIS ***

GOVERNORS REC \$2,956.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-152.6	-9.2%	
02 TRAVEL	-7.8	-17.8%	
03 CONTRACTUAL	21.7	4.6%	
04 COMMODITIES	-38.1	-8.9%	
05 EQUIPMENT	-5.3	-32.5%	
07 GRANTS, CLMS	50.0	15.1%	
** TOTAL	-132.1	-4.5%	

HOUSE FIGURE \$2,824.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 LIBRARY ASISTANT I	JUNEAU	FULL	1	21.0			21.0
5 LIBRARY ASSISTANT I	JUNEAU	PART	1	11.6			11.6
6 LIBRARY ASSISTANT I	JUNEAU	PART	1	11.3			11.3
9 SCHOOL LIB MEDIA COORD	ANCHORAGE	FULL	1	36.7		36.7	
10 AUDIO VISUAL ASSISTANT	ANCHORAGE	FULL	1	19.3			19.3
11 AUDIO VISUAL ASSISTANT	ANCHORAGE	TEMP	1	2.5			2.5
12 CLERK II	ANCHORAGE	TEMP	1	3.5			3.5
** TOTALS			7	105.9		36.7	69.2

IA INCLUDES 43.9 FOR SUPPORT OF AGENCY LIBRARY SERVICES POSITIONS, AND 32.0 FROM APBC FOR MINI TV TAPE DUPLICATES.

FEDERAL FUNDS INCREASE REFLECTS ADDITION OF 2 FEDERAL POSITIONS FOR THE HEALTH SCIENCES LIBRARY FROM U.S. PULBIC HEALTH SERVICE FOR CONTRACTUAL SERVICES.

PERSONAL SERVICES INCLUDES A 4.5% TURNOVER/SALARY SAVINGS RATE.

LEGISLATIVE INTENT:

THE GRANTS COLUMN INCLUDES 50.0 FOR THE LITERACY COUNCIL OF ALASKA.

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

GOVERNORS REC \$2,956.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-152.6	-9.2%	
02 TRAVEL	-11.3	-25.9%	
03 CONTRACTUAL	21.7	4.6%	
04 COMMODITIES	-19.6	-4.6%	
05 EQUIPMENT	-5.3	-32.5%	
07 GRANTS, CLMS	50.0	15.1%	
08 MISC.	130.0	100.0%	
** TOTAL	12.9	0.4%	

SENATE FIGURE \$2,969.8

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 LIBRARY ASISTANT I	JUNEAU	FULL	1	21.0			21.0
5 LIBRARY ASSISTANT I	JUNEAU	PART	1	11.6			11.6
6 LIBRARY ASSISTANT I	JUNEAU	PART	1	11.3			11.3
9 SCHOOL LIB MEDIA COORD	ANCHORAGE	FULL	1	36.7		36.7	
10 AUDIO VISUAL ASSISTANT	ANCHORAGE	FULL	1	19.3			19.3
11 AUDIO VISUAL ASSISTANT	ANCHORAGE	TEMP	1	2.5			2.5
12 CLERK II	ANCHORAGE	TEMP	1	3.5			3.5
** TOTALS			7	105.9		36.7	69.2

FEDERAL FUNDS INCREASE REFLECTS ADDITION OF 2 FEDERAL POSITIONS FOR THE HEALTH SCIENCES LIBRARY FROM U.S. PUBLIC HEALTH SERVICE FOR CONTRACTUAL SERVICES.

PERSONAL SERVICES INCLUDES A 4.5% TURNOVER/SALARY SAVINGS RATE.

IA INCLUDES 43.9 FOR SUPPORT OF AGENCY LIBRARY SERVICES POSITIONS, AND 32.0 FROM APBC FOR MINI TV TAPE DUPLICATES.

LEGISLATIVE INTENT:
THE GRANTS COLUMN INCLUDES 50.0 FOR THE LITERACY COUNCIL OF ALASKA.

LEGISLATIVE INTENT:
THE FUNDS FOR CAPITAL '81 IN THIS APPROPRIATION SHALL BE DISTRIBUTED THROUGH A BID PROCESS. THE BID PROCESS SHALL BE THROUGH THE STATE LIBRARIAN'S OFFICE.

01-05-95-01-00 (05-13-7-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:28

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1495.3	1319.4			1343.4	1573.1		1666.3	1513.7	1513.7	1605.8		
02 TRAVEL	44.3	30.0			35.7	43.7		43.7	35.9	32.4	32.4		
03 CONTRACTUAL	461.6	368.7			392.5	469.0		469.0	490.7	490.7	490.7		
04 COMMODITIES	357.9	360.0			400.5	429.6		429.6	391.5	410.0	391.5		
05 EQUIPMENT	25.4				11.0	16.3		16.3	11.0	11.0	11.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	188.4	332.0		10.5	307.4	332.0		332.0	382.0	382.0	402.0	200.0	
08 MISC.		121.4		320.0						130.0			
** TOTAL EXPEND	2572.9	2531.5		330.5	2490.5	2863.7		2956.9	2824.8	2969.8	2933.4	200.0	
09 I-A TRANSFER		12.0			14.5	14.5		14.5	14.5	14.5	14.5		
10 FED. RECEIPT	351.1	300.6			306.0	428.1		432.2	428.1	428.1	428.1		
11 G. F. MATCH													
12 GENERAL FUND	2009.4	2230.9		330.5	2184.5	2278.6		2365.1	2243.1	2388.1	2426.7	200.0	
13 PGM RECEIPTS						81.1	-75.1	81.1					
14 OTHER FUNDS	212.4					75.9	75.1	78.5	153.6	153.6	78.6		
15 FULL-TIME		52.0			52.0	63.0		63.0	55.0	55.0	56.0		
16 PART-TIME		4.0			4.0	6.0		6.0	6.0	6.0	6.0		
17 TEMPORARY		1.0			1.0	3.0		3.0					
18 MAN-MONTHS		678.0			654.0	803.0		803.0	703.0	703.0	715.0		

01-05-95-04-00 (01-13-7-04-29-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:28

6/18/80

CATEGORY: EDUCATION
AGENCY: DEPARTMENT OF EDUCATION

PROGRAM: STATE LIBRARY
SUB-PROGRAM: BLUE BOOK

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-95-04-00 (01-13-7-04-29-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:29

6/18/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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			8.8	8.8		9.3	9.3	9.3	9.3		
02 TRAVEL													
03 CONTRACTUAL	27.1				30.0	30.0		30.0	30.0	30.0	30.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND.	35.7	9.0			38.8	38.8		39.3	39.3	39.3	39.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	35.7	9.0			38.8	38.8		39.3	39.3	39.3	39.3		
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		

01-24-01-02-00 (35-19-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:30

6/18/80

CATEGORY: EDUCATION
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: GENERAL EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-24-01-02-00 (35-19-1-01-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:30

6/18/80

CATEGORY: EDUCATION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: GENERAL EDUCATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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.	12613.9	16748.6			15969.6	15969.6		15969.6	15969.6	15969.6	15969.6		
** TOTAL EXPEND	12613.9	16748.6			15969.6	15969.6		15969.6	15969.6	15969.6	15969.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12113.9	16248.6			15469.6	15469.6		15469.6	15469.6	15469.6	15469.6		
13 PGM RECEIPTS		500.0											
14 OTHER FUNDS	500.0				500.0	500.0		500.0	500.0	500.0	500.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

01-24-01-03-00 (35-19-1-01-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:30

6/18/80

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

15:31

6/18/80

CATEGORY: EDUCATION
AGENCY: STATE BOND COMMITTEEPROGRAM: DEBT SERVICE
SUB-PROGRAM: LIBRARIES

	FISCAL YEAR 1981												
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(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.	500.3	599.0			741.5	741.5		741.5	741.5	741.5	741.5		
** TOTAL EXPEND	500.3	599.0			741.5	741.5		741.5	741.5	741.5	741.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	500.3	599.0			741.5	741.5		741.5	741.5	741.5	741.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

