

**Fiscal Year 1983
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

This year the Legislature adopted SCS HB 148 (Finance) as the Act Appropriating for the Operating and Capital Expenses of State Government. Thus, the numbers shown on the right-hand pages of this report, in column (10) Senate, are the final agency operating budget figures as approved by the Legislature. The explanation of these figures appears as "Senate Analysis", and any legislative intent appears as "Legislative Intent" within the "Senate Analysis".

The capital budget actually appeared twice in two separate pieces of legislation. HCS SB 150 (Rules) am H, which became Chapter 25, SLA 1982, contained the House and Senate capital projects, plus the Governor's revised list of projects. In acting on the bill, the Governor vetoed all the House and Senate capital projects and left only those requested by the Executive Agencies. SCS HB 148 (Finance) contains the House and Senate capital projects included as Section 80 of the General Appropriations Act. In the listings of capital projects contained within this report House, Senate and Governor's projects combined are shown under the capital projects column heading "Final".

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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BUDGET COMPONENT

GOV AMD

FY82 ATH

GOVERNOR

HOUSE

SENATE

SENATE - FY82 ATH
COMPARISON

EDUCATION

FINANCIAL SUPPORT

2	STUDENT ADM SUPPORT	271114.2	257089.5	286893.3	279461.6	279114.2	22024.7	8.5%
6	SPECIAL EDUCATION ADJUSTMENTS	45545.7	25748.5	48196.5	46991.6	45545.7	19797.2	76.8%
8	VOCATIONAL EDUC. ADJUSTMENTS	22294.5	21321.5	23592.1	23002.3	22294.5	973.0	4.5%
10	CORRESPONDENCE STUDY-DOE	2084.7	1788.5	2185.3	1844.9	2084.7	296.2	16.5%
12	CORRESPONDENCE STUDY-LOCAL	5151.2	4775.9	5451.0	4775.9	5151.2	375.3	7.8%
14	BILINGUAL PROGRAM ADJUSTMENT	10389.5	9849.4	10994.2	8500.0	10389.5	540.1	5.5%
16	SUPPLEMENTAL EQUALIZATION AID	27173.5	26924.6	28876.7	26924.6	27173.5	248.9	0.8%
18	*** PROGRAM TOTAL ***	383753.3	347497.9	406189.1	391500.9	391753.3	44255.4	12.6%
20	FINANCIAL SUPPORT - DISTRICTS							
24	PUPIL TRANSPORTATION	20300.0	20195.3	22100.0	20300.0	20300.0	104.7	0.5%
26	STUDENT LUNCH PROGRAM	6000.0	6000.0	6000.0	6000.0	6000.0		
28	CIGARETTE TAX DISTRIBUTION	4500.0	2500.0	2500.0	7400.0	7000.0	4500.0	180.0%
30	FEDERAL PROGRAMS	14756.2	14756.2	14756.2	14756.2	14756.2		
32	TUITION STUDENTS	3558.2	3481.6	3558.2	3558.2	3558.2	76.6	2.1%
34	BOARDING HOME GRANTS	840.0	1000.0	1340.0	651.0	840.0	-160.0	-16.0%
36	STATE CONTRACT PROGRAMS	26129.1	25355.5	27329.1	27079.1	26829.1	1473.6	5.7%
38	LOCAL FORMULA-REAA							
40	KOTZEBUE TECHNICAL CENTER	1090.0	1000.0	1090.0	1000.0	1090.0	90.0	9.0%
42	NW ARCTIC REAA POSTSECONDARY P		218.4				-218.4	-100.0%
44	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	77173.5	74507.0	78673.5	80744.5	80373.5	5866.5	7.8%
46	FINANCIAL SUPPORT - OTHER							
50	DEBT RETIREMENT-LOCAL	39703.3	40093.9	44103.3	34100.0	36203.3	-3890.6	-9.6%
52	FINE ARTS CAMPS		106.0		115.6		-106.0	-100.0%
54	SOS ASHA PAYMENTS							
56	REGIONAL RESOURCE CENTERS							
58	RSVP	789.1	724.0	789.1	394.5	789.1	65.1	9.0%
60	CROSS CULTURAL EDUCATION							
62	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	40492.4	40923.9	44892.4	34610.1	36992.4	-3931.5	-9.5%
64	EDUCATION PROGRAM ADMIN							
68	ADMINISTRATIVE SERVICES	922.0	836.8	922.0	856.1	922.0	85.2	10.1%
70	FINANCE & MANAGEMENT SERVICES	908.3	870.2	908.3	795.5	908.3	38.1	4.3%
72	DEPT. OVERHEAD EXPENSES	777.0	411.9	777.0	649.5	777.0	365.1	88.5%
	*** PROGRAM TOTAL ***	2607.3	2118.9	2607.3	2301.1	2607.3	488.4	23.0%
76	K-12 EDUCATION PROG SUPPORT							
78	CAREER & VOCATIONAL EDUCATION	1010.4	1161.7	1110.4	880.4	1010.4	-151.3	-13.0%
80	SPECIAL EDUCATION	488.3	517.6	565.8	453.5	488.3	-29.3	-5.6%
82	FEDERAL PROGRAMS ADMIN	1178.7	836.9	1178.7	1143.4	1178.7	341.8	40.7%
84	EDUCATION PROGRAM DEVELOPMENT	2135.1	1915.5	2135.1	1387.1	2135.1	219.6	11.5%
	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	4812.5	4431.7	4990.0	3864.4	4812.5	380.8	8.5%
88	EXECUTIVE ADMINISTRATION							
	COMMISSIONER	781.0	-133.7	816.0	723.1	781.0	914.7	-684.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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BUDGET COMPONENT

GOV AMD

FY82 ATH

GOVERNOR

HOUSE

SENATE

SENATE - FY82 ATH
COMPARISON

90	PLANNING INFO & RESEARCH	1308.3	1198.9	1308.3	1121.2	1868.3	669.4	55.7%
92	EDUC TECH & TELECOMM	2381.0	3146.4	3403.5	1976.5	2381.0	-765.4	-24.2%
94	DESIGNATED GRANTS		150.0				-150.0	-100.0%
	*** PROGRAM TOTAL ***	4470.3	4361.6	5527.8	3820.8	5030.3	668.7	15.2%
96	BOARDS/COMMISSIONS/ASSOCIATION							
100	STATE BOARD OF EDUC.	130.0	125.2	130.0	118.6	130.0	4.8	3.7%
102	OTHER COMM & ASSOC-SUPPORT	118.6	108.7	118.6	110.3	163.6	54.9	50.5%
104	PROFESSIONAL TEACHING PRACTICE	114.4	105.6	114.4	95.1	114.4	8.8	8.2%
	*** PROGRAM TOTAL ***	363.0	339.5	363.0	324.0	408.0	68.5	20.1%
106	ADULT & POSTSECONDARY SPT							
110	ADULT BASIC EDUCATION	3492.8	3343.6	3709.5	3468.6	3557.8	214.2	6.3%
112	COMMUNITY SCHOOLS ADJUSTMENTS	3690.2	2641.9	3905.0	2641.9	3690.2	1048.3	39.6%
114	FIRE SERVICE TRAINING	82.4	148.9	82.4	132.4	82.4	-66.5	-44.6%
116	ADULT VOCATIONAL EDUCATION	133.7	122.7	133.7	58.4	133.7	11.0	9.0%
118	OTHER VOC ED GRANTS	100.0	226.8	100.0	100.0	100.0	-126.8	-55.8%
120	GRANTS ADMIN.	965.2	804.0	1023.5	839.6	965.2	161.2	20.0%
122	YOUTH EMPLOYMENT SERVICES	492.4	543.5	592.4	318.4	492.4	-51.1	-9.3%
124	DESIGNATED GRANTS		1000.0				-1000.0	-100.0%
	*** PROGRAM TOTAL ***	8956.7	8831.4	9546.5	7559.3	9021.7	190.3	2.1%
126	VOCATIONAL REHABILITATION							
130	COUNSELING & PLACEMENT	2957.9	2735.5	2957.9	2692.2	2957.9	222.4	8.0%
132	SERVICES TO CLIENTS	2967.7	2689.5	2967.7	2667.7	2967.7	278.2	10.2%
134	ADMINISTRATION	749.5	687.1	749.5	586.7	749.5	62.4	9.0%
136	SPECIALIZED FACILITIES	451.8	425.5	451.8	451.8	451.8	26.3	6.1%
138	STATE SUPPORTED FAC	48.0	48.0	48.0	48.0	48.0		
140	DISABILITY DETERMINATION	1508.3	1349.2	1508.3	1469.6	1508.3	159.1	11.7%
142	EMPLOYMENT OF THE HANDICAPPED	196.1	183.5	196.1	175.9	196.1	12.6	6.8%
144	INDEPENDENT LIVING REHABIL	555.0	555.0	755.0	555.0	755.0	200.0	36.0%
146	HB 60/SEC. 23							
148	DESIGNATED GRANTS		87.8				-87.8	-100.0%
	*** PROGRAM TOTAL ***	9434.3	8761.1	9634.3	8646.9	9634.3	873.2	10.0%
150	AK VOC TECH CTR							
154	SEWARD CENTER	4446.1	3976.6	4571.1	4090.8	4571.1	594.5	14.8%
	*** PROGRAM TOTAL ***	4446.1	3976.6	4571.1	4090.8	4571.1	594.5	14.8%
	STUDENT FINANCIAL AID							
158	SCHOLARSHIP LOAN PROGRAM		24768.9				-24768.9	-100.0%
160	WICHE-STUDENT EXCHANGE PROG	1592.5	1257.8	1595.7	971.1	1592.5	334.7	26.5%
162	STUDENT INCENTIVE GRANT PROG	244.0	428.0	428.0	244.0	244.0	-184.0	-43.0%
	*** PROGRAM TOTAL ***	1836.5	26454.7	2023.7	1215.1	1836.5	-24618.2	-93.0%
	AK. POSTSECONDARY COMMISSION							
166	AK STUDENT LOAN ADMIN.	2315.7	1274.5	2576.2	1379.8	2315.7	1041.2	81.6%
168	WICHE-ADMINISTRATION	55.1	64.3	70.1	55.1	55.1	-9.2	-14.2%
170	GENERAL ADMINISTRATION	1005.4	1034.4	1635.1	1223.8	1005.4	-29.0	-2.7%
	*** PROGRAM TOTAL ***	3376.2	2373.2	4281.4	2658.7	3376.2	1003.0	42.2%
172	ALASKA HISTORICAL COMMISSION							
176	ALASKA HISTORICAL COMMISSION	580.8	535.2	580.8	403.1	580.8	45.6	8.5%
	*** PROGRAM TOTAL ***	580.8	535.2	580.8	403.1	580.8	45.6	8.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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182	ALASKA ARTS COUNCIL						
	ADMINISTRATION AND SUPPORT	5115.1	5488.5	5815.1	1982.3	5815.1	326.6 6.0%
	*** PROGRAM TOTAL ***	5115.1	5488.5	5815.1	1982.3	5815.1	326.6 6.0%
184	STATE LIBRARY/MUSEUMS						
188	LIBRARY OPERATIONS	4518.1	4742.8	4808.1	3539.5	4518.1	-224.7 -4.6%
190	MUSEUM OPERATIONS	1029.2	1622.6	1029.2	853.1	1029.2	-593.4 -36.5%
192	BLUE BOOK	45.3	9.7	45.3	39.3	45.3	35.6 367.0%
	*** PROGRAM TOTAL ***	5592.6	6375.1	5882.6	4431.9	5592.6	-782.5 -12.2%
	*** CATEGORY TOTAL ***	553010.6	536976.3	585578.6	548153.9	562405.6	25429.3 4.6%
	ADMINISTRATION OF JUSTICE						
	VIOLENT CRIME						
196	PUBLIC EDUCATION		375.0				-375.0 -100.0%
	***** TOTAL EXPENDITURES	553010.6	537351.3	585578.6	548153.9	562405.6	25054.3 4.6%
	***** FUNDING						
	FED. RECEIPT	30270.2	31777.8	30862.6	30666.4	30270.2	-1507.6 -4.6%
	GENERAL FUND	502351.3	484322.7	536351.3	494357.7	509246.3	24923.6 5.0%
	OTHER FUNDS	20389.1	21250.8	18364.7	23129.8	22889.1	1638.3 7.6%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY
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BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
EDUCATION						
ED 1 KETCHIKAN						
REVILLA HIGH SCHOOL				500.0	500.0	500.0 100.0%
METLAKILA SCHOOL COMPLETION				120.0	120.0	120.0 100.0%
*** PROGRAM TOTAL ***				620.0	620.0	620.0 100.0%
ED 2 WRANGELL-PETERSBURG						
PETERSBURG-SCHOOL CONSTRUCTION				610.0	610.0	610.0 100.0%
ED 3 SITKA						
YAKUTAT-ELEM. SCHOOL REMOD				400.0	400.0	400.0 100.0%
ED 4 JUNEAU						
SHELDON MUSEUM & CULTURAL CTR				120.0	120.0	120.0 100.0%
ED 7-12 ANCHORAGE						
AK HIST/TRANS MUSEUM				100.0	100.0	100.0 100.0%
EAGLE RIVER LIBRARY			25.0		25.0	25.0 100.0%
GRANDVIEW GARDENS LIBRARY PARK			20.0		20.0	20.0 100.0%
AK PIONEER WOMEN ORAL HISTORY			18.0		18.0	18.0 100.0%
*** PROGRAM TOTAL ***			63.0	100.0	163.0	163.0 100.0%
ED 13 KENAI-SOLDOTNA-HOMER						
TYONEK FILM PROJECT			70.0		70.0	70.0 100.0%
ED 15 ALEUTIAN ISLANDS-KODIAK						
COLD BAY SCHOOL ADDITION			1800.0		1800.0	1800.0 100.0%
UNALASKA SCHOOL UPGRADE			318.0		318.0	318.0 100.0%
ADAK TEACHER HOUSING				480.8	480.8	480.8 100.0%
*** PROGRAM TOTAL ***			2118.0	480.8	2598.8	2598.8 100.0%
PRIBILOF ISLAND SCHOOL DISTRICT						
ST. GEORGE MULTI-PURPOSE FAC				200.0	200.0	200.0 100.0%
LAKE & PEN. DISTRICT						
LAKE AND PEN SCHOOL DISTRICT C			750.0		750.0	750.0 100.0%
AKIACHAK						
WATER-SEWER LINE/HIGH SCHOOL				300.0	300.0	300.0 100.0%
LOWER KALSKAG GRACE SCHOOL ADD			230.0		230.0	230.0 100.0%
*** PROGRAM TOTAL ***			230.0	300.0	530.0	530.0 100.0%
ST. MARY'S						
ELEM. SCHOOL UPGRADE			200.0		200.0	200.0 100.0%
AK GATEWAY REAA						
ATHLETIC FACILITY COMPLETION			100.0		100.0	100.0 100.0%
ED 20 FAIRBANKS						
YUKON FLATS-CENTRAL SCHOOL				700.0	700.0	700.0 100.0%
STATE LIBRARY						
WINTER & POND COLLECTION			45.0		45.0	45.0 100.0%
ELEMENTARY/SECONDARY EDUCATION						
YUKON/KOYUKUK DIST. H&L SAFETY	2266.8	1000.0			1000.0	
SW REG LIFE SAFETY CO UPGRADE	2100.0	1000.0			1000.0	
AK RAILBELT DIST LIFE SAFETY	100.0	100.0			100.0	
BERING ST UNALAKLEET ELEM SAFE	3800.0					
LAKE & PENI PORT ALSWORTH SAFE	2162.4	2162.4			2162.4	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT

KOYUK SCH WATER/SEWER UPGRADE
 BERING ST BREVIG MIS SCH WATER
 TELLER WATER SYSTEM UPGRADE
 LOWER YUKON PITKAS PT SCH REP
 BERING ST GOLOVIN SCH WATER
 BETTLES FIELD SCH REPLACEMENT
 BERING ST BREVIG MIS ELEM SAFE
 ALEUTIAN AKUTAN SCH REPLACEMENT
 ATKA SCHOOL PHASE II
 YUKON FLATS NORTHERN LTS SCH
 YUKON FLATS CENTRAL SCHOOL
 SOUTHEAST ISLAND LONG ISL SCH
 YUKON FLATS FIVE MILE SCHOOL
 KOTZEBUE SCHOOL UPGRADE-II
 BETHEL KILBUCK SCH UPGRADE-II
 LAKE & PENIN DIST SCH UPGRADE
 CHATHAM DISTRICTWIDE MAJ MAINT
 AK RAILBELT TRI-VALLEY SCHOOL
 NW ARCTIC NOATAK TANKFARM RELO
 NW ARCTIC AMBLER SCH UPGRADE
 NW ARCTIC SHUNGNAC SCH UPGRADE
 TELLER SCH SITE EROSION CONTRL
 NW ARCTIC KOBUK SCHOOL UPGRADE
 FT GREELY MULTIPURPOSE ADDTN
 FT GREELY REMODEL OLD GYM
 TRI-VALLEY PORTABLE SCH REPLAC
 YUKON FLATS FT YUKON GYM
 NORTHWAY SEC/ELEM CLASS REMODL
 IDITAROD MCGRATH EXPANSION-I
 WHITTIER MULTIPURPOSE ADDITION
 SAVOONGA HIGH SCH ADDITION
 COPPER RIV GAKONA SCH REM/AD
 YUKON FLATS CIRCLE ELEM/SEC AD
 NW ARCTIC BUCKLAND REMO/AD
 COPPER RIV CHISTOCHINA ELEM AD
 SE KASAAN SCHOOL ADDITION
 DELTA RESTRM RENOVATIONS
 AK GATEWAY DISTRICTW CODE UPGR
 BETHEL MIKELNGUUT CODE UPGRADE
 DEERING CODE UPGRADE/STORAGE
 NW ARCTIC KOTZEBUE ENERGY RETR
 DELTA/GREELY DELTA CENTRA HEAT
 DELTA CENTRAL HEAT PLANT
 AK GATEWAY ATHL FAC SHORTFALL
 TRI-VALLEY COAL CONV SHORTFALL
 COPPER RIV GLENNALLEN LAND ACQ
 STEBBINS/ST MICHAEL CONST SF

GOVERNOR

GOV AMD

HOUSE

SENATE

FINAL
2000.0FINAL - GOV AMD
COMPARISON

1000.0	2000.0			
1000.0				
1000.0				
631.8	631.8			631.8
1000.0				
1420.0	1420.0			1420.0
3485.0				
2168.6				
2121.2				
185.0	185.0			185.0
1200.0				
860.0				
1200.0				
706.0				
2200.0				
2055.0	500.0			500.0
85.5	85.5			85.5
925.0				
283.0				
719.0				
75.0				
200.0				
45.0				
1100.0				
600.0				
1125.0				
1320.0				
1850.0				
1000.0				
1200.0				
1200.0				
312.0				
2000.0				
195.0				
534.6				
940.0				
50.0				
900.0				
280.0				
145.0				
65.0				
700.0				
700.0				
450.0				
700.0				
100.0				
600.0				

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT

GOVERNOR

GOV AMD

HOUSE

SENATE

FINAL

FINAL - GOV AMD
COMPARISON

MINCHOMINA SITE ACQUISITION
SW REG IDST OIL TANK DIKE-II
CHATHAM DIST MAJ MAINT PH II
CORRESPOND COURSE DEVELOPMENT
STATE SCH SITE OWNERSHIP SURVY
RURAL SCHOOLS LEASE FUND
STATEWIDE EMERG REPAIR/RENOVA

100.0
230.4
16.0
240.0
200.0
200.0
2000.0

9084.7

9084.7

*** PROGRAM TOTAL ***

EDUC INFO & CULT SERVICES

ST LIB-MICROFILM EQUIPMENT
LIBRARY CIRC/RES SYSTEM
LIBRARY-VIDEO DUPLICATION
LIBRARY-FILM COLLECTION
LIBRARY-WINTER/POND HIST PHOTO
LIBRARY-RARE ALASKANA
LIBRARY-CONST/REMOD GRANTS
AK HIST COM-AK HIST TEXTBOOK
STATE MUSEUM EXPANSION PROJECT
STATE MUSEUM PURCHASE ACQUISIT
STATE MUSEUM COMPACT STORAGE
ARTS COUNCIL CAP EQUIP GRANTS
STATE LIBRARY & MUSEUM PROJ

125.0
160.0
135.0
100.0
60.0
30.0
500.0
150.0
1000.0
120.0
91.1
250.0

600.0
600.0

600.0
600.0

*** PROGRAM TOTAL ***

ADULT POSTSECONDARY EDUCATION

FAIRBANKS FIRE TRAINING EQUIP

132.0

132.0

132.0

ADULT VOC-TEC CENTER/SEWARD

STUDENT SERVICE CENTER

4975.0

80 PERSON DORMITORY

3325.0

CURBS & BLACKTOPPING

150.0

*** PROGRAM TOTAL ***

8450.0

COMM ON POSTSECONDARY ED

ALASKA STUDENT LOAN PROGRAM

67500.0

57500.0

-57500.0

-100.0%

*** CATEGORY TOTAL ***

134850.4

67316.7

3576.0

3530.8

16923.5

-50393.2

-74.8%

***** TOTAL EXPENDITURES

134850.4

67316.7

3576.0

3530.8

16923.5

-50393.2

-74.8%

***** FUNDING

FED. RECEIPT

986.1

986.1

-986.1

-100.0%

GENERAL FUND

128478.0

60944.3

3576.0

3530.8

16923.5

-44020.8

-72.1%

OTHER FUNDS

5386.3

5386.3

-5386.3

-100.0%

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF EDUCATION

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	F I S C A L Y E A R 1 9 8 3					
				REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
EDUCATION	447607.8	536976.3	7000.0	586860.4	553010.6	585578.6	548153.9	562405.6	
ADMINISTRATION OF JUSTICE		375.0							
TOTALS	447607.8	537351.3	7000.0	586860.4	553010.6	585578.6	548153.9	562405.6	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				9.2	2.9	8.9	2.0	4.6	
OBJECTS OF EXPENDITURE:									
PERS. SERV.	14947.6	17111.6		19978.7	19268.8	19709.2	16420.4	19218.8	
TRAVEL	1667.7	1529.9		2073.8	1887.2	1951.8	1438.0	1922.2	
CONTRACTUAL	6344.4	8611.5		10299.1	9025.1	9705.9	7971.5	9535.1	
COMMODITIES	1758.8	1740.3		1992.2	1916.8	1971.0	1927.5	1915.8	
EQUIPMENT	501.3	244.0		472.1	337.5	373.8	151.0	337.5	
LANDS/BLDGS	797.4								
GRANTS, CLMS	421590.6	508240.3	7000.0	551909.7	520440.4	551732.1	520130.0	529216.4	
MISC.		-126.3		134.8	134.8	134.8	115.5	259.8	
FUNDING SOURCES:									
FEDERAL RECEIPTS	28854.8	31777.8		30837.6	30270.2	30862.6	30666.4	30270.2	
GENERAL FUND MATCH	2499.1	1538.5		1024.6	932.6	1024.6	932.6	932.6	
GENERAL FUND	392498.8	482784.2	7000.0	536637.5	501418.7	535326.7	493425.1	508313.7	
INTER-AGENCY RECEIPTS	2605.8	2659.3		2723.4	2626.8	2727.4	2458.7	2626.8	
CIP PROJECT FUNDS							22.4		
PROGRAM RECEIPTS	491.2	972.8		864.2	864.2	864.2	850.6	864.2	
SCHOOL FUND (CIGARETTE)	2003.2	2500.0		2500.0	4500.0	2500.0	7400.0	7000.0	
DONATED COMMODITY FEE	57.3	85.7		91.6	91.6	91.6	91.6	91.6	
PUBLIC LAW 81-874/GF	16072.4	12015.1		12056.5	12056.5	12056.5	12056.5	12056.5	
STUDENT LOAN FUND	2275.2	2767.9							
TRAINING & BUILDING FUND	250.0	250.0		125.0	250.0	125.0	250.0	250.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				11.1	3.8	10.8	2.2	5.2	
POSITIONS:									
FULL TIME	434.0	467.0		511.0	491.0	502.0	445.0	491.0	
PART TIME	42.0	32.0		37.0	34.0	32.0	35.0	34.0	
TEMPORARY		6.0		6.0	6.0	6.0	6.0	6.0	
STAFF MONTHS	5493.1	5813.1		6413.5	6139.5	6274.5	5586.5	6139.5	

6/09/82

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
DEPARTMENT OF EDUCATION

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 3					
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	FINAL
EDUCATION		67316.7	134850.4	3576.0	3530.8	16923.5
TOTALS		67316.7	134850.4	3576.0	3530.8	16923.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		433.5	997.9	406.4	400.0	296.7
OBJECTS OF EXPENDITURE:						
MISC.		67316.7	134850.4	3576.0	3530.8	16923.5
FUNDING SOURCES:						
FEDERAL RECEIPTS		986.1	986.1			
GENERAL FUND		60944.3	128478.0	3576.0	3530.8	16923.5
PROGRAM RECEIPTS		5386.3	5386.3			
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		531.1	95.4	406.4	400.0	296.7
POSITIONS:						
FULL TIME						

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT
SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
STUDENT ADM SUPPORT	257089.5		286893.3	286893.3	271114.2	286893.3	279461.6	279114.2			279461.6
SPECIAL EDUCATION ADJUSTMENTS	25748.5		48196.5	48196.5	45545.7	48196.5	46991.6	45545.7			46991.6
VOCATIONAL EDUC. ADJUSTMENTS	21321.5		23592.1	23592.1	22294.5	23592.1	23002.3	22294.5			23002.3
CORRESPONDENCE STUDY-DOE	1788.5		2181.3	2181.3	2084.7	2185.3	1844.9	2084.7			1844.9
CORRESPONDENCE STUDY-LOCAL	4775.9		5451.0	5451.0	5151.2	5451.0	4775.9	5151.2			4775.9
BILINGUAL PROGRAM ADJUSTMENT	9849.4		10994.2	10994.2	10389.5	10994.2	8500.0	10389.5			8500.0
SUPPLEMENTAL EQUALIZATION AID	26924.6		28876.7	28876.7	27173.5	28876.7	26924.6	27173.5		25380.0	26924.6
** TOTAL	347497.9		406185.1	406185.1	383753.3	406189.1	391500.9	391753.3		25380.0	391500.9
** CHANGE VERSUS FY82 ATH				16.8%	10.4%	16.8%	12.6%	12.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1235.2		1363.8	1363.8	1367.8	1367.8	1138.4	1367.8			1138.4
TRAVEL	80.0		80.0	80.0	70.0	80.0	60.0	70.0			60.0
CONTRACTUAL	204.4		419.6	419.6	369.6	419.6	338.6	369.6			338.6
COMMODITIES	263.9		297.9	297.9	261.9	297.9	297.9	261.9			297.9
EQUIPMENT	5.0		20.0	20.0	15.4	20.0	10.0	15.4			10.0
LANDS/BLDGS											
GRANTS, CLMS	345709.4		404003.8	404003.8	381668.6	404003.8	389656.0	389668.6		25380.0	389656.0
FUNDING SOURCE											
FED. RECEIPT	125.0		125.0	125.0	125.0	125.0	125.0	125.0			125.0
GENERAL FUND	345709.4		404084.8	404084.8	381749.6	404084.8	389656.0	389749.6		25380.0	389656.0
PGM RECEIPTS	150.0		150.0	150.0	150.0	150.0	150.0	150.0			150.0
OTHER FUNDS	1513.5		1825.3	1825.3	1728.7	1829.3	1569.9	1728.7			1569.9
** GENERAL FUND CHANGE VS. FY82 ATH				16.8%	10.4%	16.8%	12.7%	12.7%	-100.0%		
POSITIONS											
FULL TIME	34.0		34.0	34.0	34.0	34.0	29.0	34.0			29.0
PART TIME											
STAFF MONTHS	408.0		408.0	408.0	408.0	408.0	348.0	408.0			348.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$286,893.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-7431.7	-2.6%	CORRESPONDENCE STUDY - DOE REDUCTION, <259.4>, 2 1/2% REDUCTION IN FOUNDATION SUPPORT, <7172.3>.
** TOTAL	-7431.7	-2.6%	

HOUSE FIGURE \$279,461.6

LEGISLATIVE INTENT:

THE REDUCTION OF \$259,400 FROM THE GOVERNOR'S BUDGET REQUEST IS TO BE MADE IN THE INTERAGENCY TRANSFER OF FUNDS TO THE CORRESPONDENCE STUDY - DOE PROGRAM. THIS REDUCTION IS NOT TO BE USED TO REDUCE FOUNDATION SUPPORT TO DISTRICTS.

LEGISLATIVE INTENT:

THE REDUCTION OF \$7,172,300 REPRESENTS A 2 1/2% REDUCTION IN FOUNDATION SUPPORT TO DISTRICTS. THE REDUCTION SHALL BE PRORATED BY THE DEPARTMENT OF EDUCATION AMONG ALL SCHOOL DISTRICTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$286,893.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-7779.1	-2.7%	GOVERNOR'S REVISED BUDGET REDUCED PROGRAM (15,779.1), SENATE RESTORED 8,000.0.
** TOTAL	-7779.1	-2.7%	

SENATE FIGURE \$279,114.2

LEGISLATIVE INTENT:

INCREASES FOUNDATION SUPPORT BY \$8,000,000 FROM GOVERNOR'S AMENDED LEVEL OF FUNDING.

LEGISLATIVE INTENT:

THIS APPROPRIATION DOES NOT PROVIDE FOR STUDENT ADM SUPPORT FOR BIA SCHOOLS WHICH MAY TRANSFER TO SCHOOL DISTRICTS OR NEW SCHOOLS OR PROGRAMS WHICH MAY BE ESTABLISHED DURING FY 83. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION FUND ANY SUCH TRANSFERS OR ADDITIONS OUT OF THIS APPROPRIATION AND PRESENT TO THE LEGISLATURE A REQUEST FOR A SUPPLEMENTAL APPROPRIATION TO ACCOMMODATE THE COSTS OF ANY BIA TRANSFERS OR ESTABLISHMENT OF NEW SCHOOLS OR PROGRAMS, NO LATER THAN THE 15TH DAY OF THE 1983 LEGISLATIVE SESSION.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	215847.5	257089.5			286893.3	286893.3	271114.2	286893.3	279461.6	279114.2			279461.6
08 MISC.													
** TOTAL EXPEND	215847.5	257089.5			286893.3	286893.3	271114.2	286893.3	279461.6	279114.2			279461.6
09 I-A TRANSFER	1327.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	215847.5	257089.5			286893.3	286893.3	271114.2	286893.3	279461.6	279114.2			279461.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$48,196.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1204.9	-2.5%	2 1/2% REDUCTION IN FOUNDATION SUPPORT, <1,204.9>.
** TOTAL	-1204.9	-2.5%	

HOUSE FIGURE \$46,991.6

LEGISLATIVE INTENT:

THE REDUCTION OF \$1,204,900 REPRESENTS A 2 1/2% REDUCTION IN FOUNDATION SUPPORT TO DISTRICTS. THE REDUCTION SHALL BE PRORATED BY THE DEPARTMENT OF EDUCATION AMONG ALL SCHOOL DISTRICTS.

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

GOVERNORS REC \$48,196.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-2650.8	-5.5%	REDUCTION IN GRANTS TO REDUCE FULL FUNDING OF FOUNDATION PROGRAM, (2650.8).
** TOTAL	-2650.8	-5.5%	

SENATE FIGURE \$45,545.7

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	21561.5	25748.5			48196.5	48196.5	45545.7	48196.5	46991.6	45545.7			46991.6
08 MISC.													
** TOTAL EXPEND	21561.5	25748.5			48196.5	48196.5	45545.7	48196.5	46991.6	45545.7			46991.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	21561.5	25748.5			48196.5	48196.5	45545.7	48196.5	46991.6	45545.7			46991.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$23,592.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-589.8	-2.5%	2 1/2% REDUCTION IN FOUNDATION SUPPORT, (<589.8).
** TOTAL	-589.8	-2.5%	

HOUSE FIGURE \$23,002.3

LEGISLATIVE INTENT:

THE REDUCTION OF \$589,800 REPRESENTS A 2 1/2% REDUCTION IN FOUNDATION SUPPORT TO DISTRICTS. THE
REDUCTION SHALL BE PRORATED BY THE DEPARTMENT OF EDUCATION AMONG ALL SCHOOL DISTRICTS.

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

GOVERNORS REC \$23,592.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1297.6	-5.5%	REDUCTION IN GRANTS TO REDUCE FULL FUNDING OF FOUNDATION PROGRAM, (1297.6).
** TOTAL	-1297.6	-5.5%	

SENATE FIGURE \$22,294.5

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	16526.2	21321.5			23592.1	23592.1	22294.5	23592.1	23002.3	22294.5			23002.3
08 MISC.													
** TOTAL EXPEND	16526.2	21321.5			23592.1	23592.1	22294.5	23592.1	23002.3	22294.5			23002.3
09 I-A TRANSFER	69.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	16526.2	21321.5			23592.1	23592.1	22294.5	23592.1	23002.3	22294.5			23002.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-05-00 (05-11-6-09-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,185.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-229.4	-16.8%	DELETE 5 POSITIONS, <192.5>, INCREASE V&T TO 8%, <36.9>.
02 TRAVEL	-20.0	-25.0%	25% TRAVEL REDUCTION, <20.0>.
03 CONTRACTUAL	-81.0	-19.3%	DELETE GENERAL FUND PROGRAM SUPPORT, <81.0>.
05 EQUIPMENT	-10.0	-50.0%	REDUCE EQUIPMENT BUDGET 50%, <10.0>.
** TOTAL	-340.4	-15.6%	

HOUSE FIGURE \$1,844.9

LEGISLATIVE INTENT:

PROGRAM EXPENDITURES FOR CORRESPONDENCE STUDY - DOE ARE TO BE REVIEWED BY THE DEPARTMENT OF EDUCATION. FUNDING, AS CONTAINED IN THE APPROVED BUDGET LEVEL OF \$1,844,900, IS TO INCLUDE CORRESPONDENCE STUDY COURSE DEVELOPMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,185.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-10.0	-12.5%	REDUCTION FOR TRAVEL (10.0).
03 CONTRACTUAL	-50.0	-11.9%	REDUCTION FOR CONTRACTUAL (50.0).
04 COMMODITIES	-36.0	-12.1%	REDUCTION IN COMMODITIES (36.0).
05 EQUIPMENT	-4.6	-23.0%	EQUIPMENT REDUCTION (4.6).
** TOTAL	-100.6	-4.6%	

SENATE FIGURE \$2,084.7

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO FUND ALL 17 PREVIOUSLY AUTHORIZED ADVISORY TEACHER POSITIONS. IF THE LEVEL OF PERSONAL SERVICES FUNDING IS INADEQUATE TO PROVIDE FOR THE FULL FUNDING OF THE 17 ADVISORY TEACHERS, FUNDS SHALL BE MADE AVAILABLE WITHIN THE PERSONAL SERVICES LINE ITEM FROM NON-TEACHER, ADMINISTRATIVE POSITIONS.

01-05-03-05-00 (05-11-6-09-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1027.6	1235.2			1363.8	1363.8	1367.8	1367.8	1138.4	1367.8			1138.4
02 TRAVEL	53.2	80.0			80.0	80.0	70.0	80.0	60.0	70.0			60.0
03 CONTRACTUAL	256.0	204.4			419.6	419.6	369.6	419.6	338.6	369.6			338.6
04 COMMODITIES	325.3	263.9			297.9	297.9	261.9	297.9	297.9	261.9			297.9
05 EQUIPMENT	58.7	5.0			20.0	20.0	15.4	20.0	10.0	15.4			10.0
06 LANDS/BLDGS	4.9												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1725.7	1788.5			2181.3	2181.3	2084.7	2185.3	1844.9	2084.7			1844.9
09 I-A TRANSFER	39.6	41.2											
10 FED. RECEIPT	3.9	125.0			125.0	125.0	125.0	125.0	125.0	125.0			125.0
11 G. F. MATCH	19.4												
12 GENERAL FUND	228.5				81.0	81.0	81.0	81.0		81.0			
13 PGM RECEIPTS		150.0			150.0	150.0	150.0	150.0	150.0	150.0			150.0
14 OTHER FUNDS	1473.9	1513.5			1825.3	1825.3	1728.7	1829.3	1569.9	1728.7			1569.9
15 FULL TIME	18.0	34.0			34.0	34.0	34.0	34.0	29.0	34.0			29.0
16 PART TIME	12.0												
17 TEMPORARY													
18 STAFF MONTHS	333.0	408.0			408.0	408.0	408.0	408.0	348.0	408.0			348.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,451.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-675.1	-12.4%	REDUCTION IN PROGRAM TO FY 82 LEVEL <675.1>.
** TOTAL	-675.1	-12.4%	

HOUSE FIGURE \$4,775.9

LEGISLATIVE INTENT:

THE REDUCTION IN CORRESPONDENCE STUDY - LOCAL FOUNDATION PROGRAM COMPONENT IS TO BE PRORATED BY THE
DEPARTMENT OF EDUCATION AGAINST ONLY THAT PORTION OF FOUNDATION SUPPORT GENERATED BY THE LOCAL
CORRESPONDENCE STUDY PROGRAMS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,451.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-299.8	-5.5%	GRANTS REDUCTION TO REDUCE FULL FUNDING OF FOUNDATION PROGRAM, (299.8).
** TOTAL	-299.8	-5.5%	

SENATE FIGURE \$5,151.2

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3880.8	4775.9			5451.0	5451.0	5151.2	5451.0	4775.9	5151.2			4775.9
08 MISC.													
** TOTAL EXPEND	3880.8	4775.9			5451.0	5451.0	5151.2	5451.0	4775.9	5151.2			4775.9
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3880.8	4775.9			5451.0	5451.0	5151.2	5451.0	4775.9	5151.2			4775.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-08-00 (05-11-1-09-01-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$10,994.2

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-2494.2 -22.7%	REDUCTION IN PROGRAM SUPPORT, <2494.2>.
** TOTAL	-2494.2 -22.7%	

HOUSE FIGURE \$8,500.0

LEGISLATIVE INTENT:

THE REDUCTION IN BILINGUAL PROGRAM ADJUSTMENT SUPPORT IS TO BE PRORATED BY THE DEPARTMENT OF
EDUCATION AGAINST ONLY THAT PORTION OF THE FOUNDATION PROGRAM SUPPORT GENERATED BY THE BILINGUAL
PROGRAMS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$10,994.2

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-604.7 -5.5%	REDUCTION IN GRANTS TO REDUCE FULL FUNDING OF FOUNDATION PROGRAM, (604.7).
** TOTAL	-604.7 -5.5%	

SENATE FIGURE \$10,389.5

01-05-03-08-00 (05-11-1-09-01-07)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7014.9	9849.4			10994.2	10994.2	10389.5	10994.2	8500.0	10389.5			8500.0
08 MISC.													
** TOTAL EXPEND	7014.9	9849.4			10994.2	10994.2	10389.5	10994.2	8500.0	10389.5			8500.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7014.9	9849.4			10994.2	10994.2	10389.5	10994.2	8500.0	10389.5			8500.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: SUPPLEMENTAL EQUALIZATION AID

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

GOVERNORS REC \$28,876.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1952.1	-6.8%	MAINTAIN AT FY 82 LEVEL, <1,952.1>.
** TOTAL	-1952.1	-6.8%	

HOUSE FIGURE \$26,924.6

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

GOVERNORS REC \$28,876.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1703.2	-5.9%	REDUCTION IN GRANTS TO REDUCE FULL FUNDING OF FOUNDATION PROGRAM, (1703.2).
** TOTAL	-1703.2	-5.9%	

SENATE FIGURE \$27,173.5

01-05-03-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: SUPPLEMENTAL EQUALIZATION AID

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		26924.6			28876.7	28876.7	27173.5	28876.7	26924.6	27173.5		25380.0	26924.6
08 MISC.													
** TOTAL EXPEND		26924.6			28876.7	28876.7	27173.5	28876.7	26924.6	27173.5		25380.0	26924.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		26924.6			28876.7	28876.7	27173.5	28876.7	26924.6	27173.5		25380.0	26924.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 649 \$25380.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT - DISTRICTS
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
PUPIL TRANSPORTATION	20195.3		22100.0	22100.0	20300.0	22100.0	20300.0	20300.0			20300.0
STUDENT LUNCH PROGRAM	6000.0		6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		4437.9	6000.0
CIGARETTE TAX DISTRIBUTION	2500.0		2500.0	2500.0	4500.0	2500.0	7400.0	7000.0			7400.0
FEDERAL PROGRAMS	14756.2		14756.2	14756.2	14756.2	14756.2	14756.2	14756.2			14756.2
TUITION STUDENTS	3481.6		3558.2	3558.2	3558.2	3558.2	3558.2	3558.2			3558.2
BOARDING HOME GRANTS	1000.0		1340.0	1340.0	840.0	1340.0	651.0	840.0			651.0
STATE CONTRACT PROGRAMS	25355.5		27329.1	27329.1	26129.1	27329.1	27079.1	26829.1			27079.1
LOCAL FORMULA-REAA											
KOTZEBUE TECHNICAL CENTER	1000.0		1090.0	1090.0	1090.0	1090.0	1000.0	1090.0			1000.0
NW ARCTIC REAA POSTSECONDARY P	218.4										
DESIGNATED GRANTS											
** TOTAL	74507.0		78673.5	78673.5	77173.5	78673.5	80744.5	80373.5		4437.9	80744.5
** CHANGE VERSUS FY82 ATH				5.5%	3.5%	5.5%	8.3%	7.8%	-100.0%		
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL	1282.9		1090.0	1090.0	1090.0	1090.0	1000.0	1090.0			1000.0
GRANTS, CLMS	73224.1		77583.5	77583.5	76083.5	77583.5	79744.5	79283.5		4437.9	79744.5
FUNDING SOURCE											
FED. RECEIPT	20778.6		20756.2	20756.2	20756.2	20756.2	20756.2	20756.2			20756.2
GENERAL FUND	39073.8		43417.3	43417.3	39917.3	43417.3	40588.3	40617.3		4437.9	40588.3
PGM RECEIPTS	196.0										
OTHER FUNDS	14458.6		14500.0	14500.0	16500.0	14500.0	19400.0	19000.0			19400.0
** GENERAL FUND CHANGE VS. FY82 ATH				11.1%	2.1%	11.1%	3.8%	3.9%	-100.0%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
 SUB-PROGRAM: PUPIL TRANSPORTATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$22,100.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1800.0	-8.1%	REDUCTION IN INFLATION BUDGETED DUE TO DECREASING CPI <1,800.0>.
** TOTAL	-1800.0	-8.1%	
HOUSE FIGURE \$20,300.0			

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$22,100.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-1800.0	-8.1%	REDUCTION DUE TO LOWER EXPENDITURES RESULTING FROM COMPETITIVE BIDDING (1800.0).
** TOTAL	-1800.0	-8.1%	
SENATE FIGURE \$20,300.0			

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FY 83 PUPIL TRANSPORTATION REIMBURSEMENT TO A DISTRICT MAY NOT EXCEED THE TOTAL OF NEW CONTRACT RATES ESTABLISHED THROUGH THE COMPETITIVE PROPOSAL PROCESS REQUIRED BY 4 AAC 27.085, AS AMENDED; OR, IF NO NEW RATES HAVE BEEN ESTABLISHED, REIMBURSEMENT MAY NOT EXCEED FY 82 TOTAL REIMBURSEMENT PLUS COLA.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	17037.0	20195.3			22100.0	22100.0	20300.0	22100.0	20300.0	20300.0			20300.0
08 MISC.													
** TOTAL EXPEND	17037.0	20195.3			22100.0	22100.0	20300.0	22100.0	20300.0	20300.0			20300.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	17037.0	20195.3			22100.0	22100.0	20300.0	22100.0	20300.0	20300.0			20300.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

* * * * HOUSE' ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:55

6/14/82

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

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	6834.9	6000.0			6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		4437.9	6000.0
08 MISC.													
** TOTAL EXPEND	6834.9	6000.0			6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		4437.9	6000.0
09 I-A TRANSFER	94.8												
10 FED. RECEIPT	6834.9	6000.0			6000.0	6000.0	6000.0	6000.0	6000.0	6000.0			6000.0
11 G. F. MATCH													
12 GENERAL FUND												4437.9	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 321 \$4437.9

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:55

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$2,500.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	4900.0 196.0%
** TOTAL	4900.0 196.0%
HOUSE FIGURE	\$7,400.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

INCREASE BASED UPON TOTAL RECEIPTS AVAILABLE IN FUND AS WELL AS PROJECTED FY 83 RECEIPTS.

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

GOVERNORS REC \$2,500.0

OBJECT GROUP	VARIATION
07 GRANTS, CLMS	4500.0 180.0%
** TOTAL	4500.0 180.0%
SENATE FIGURE	\$7,000.0

DESCRIPTION: SENATE VERSUS GOVERNOR

INCREASE DUE TO FUND BALANCE BUILT UP OVER SEVERAL YEARS, 2000.0, INCREASE DUE TO CURRENT BALANCE PLUS PROJECTED REVENUE, 2500.0.

LEGISLATIVE INTENT:
INCREASES ALLOCATION FOR CIGARETTE TAX DISTRIBUTION BY \$2,500,000 FROM GOVERNOR'S AMENDED LEVEL OF FUNDING.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2003.2	2500.0			2500.0	2500.0	4500.0	2500.0	7400.0	7000.0			7400.0
08 MISC.													
** TOTAL EXPEND	2003.2	2500.0			2500.0	2500.0	4500.0	2500.0	7400.0	7000.0			7400.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2003.2	2500.0			2500.0	2500.0	4500.0	2500.0	7400.0	7000.0			7400.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL		.2											
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	12708.0	14756.2			14756.2	14756.2	14756.2	14756.2	14756.2	14756.2			14756.2
08 MISC.													
** TOTAL EXPEND	12708.2	14756.2			14756.2	14756.2	14756.2	14756.2	14756.2	14756.2			14756.2
09 I-A TRANSFER	84.0												
10 FED. RECEIPT	12708.2	14756.2			14756.2	14756.2	14756.2	14756.2	14756.2	14756.2			14756.2
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3699.5	3481.6			3558.2	3558.2	3558.2	3558.2	3558.2	3558.2			3558.2
08 MISC.													
** TOTAL EXPEND	3699.5	3481.6			3558.2	3558.2	3558.2	3558.2	3558.2	3558.2			3558.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3699.5	3481.6			3558.2	3558.2	3558.2	3558.2	3558.2	3558.2			3558.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

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

GOVERNORS REC \$1,340.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-689.0	-51.4%
** TOTAL	-689.0	-51.4%

HOUSE FIGURE	\$651.0	

DESCRIPTION: HOUSE VERSUS GOVERNOR

 DELETE MT. EDGEcombe CLOSURE, <250.0>, REDUCE PER STUDENT GRANT TO AN AVERAGE
 OF \$3,500 FOR 186 STUDENTS, <439.0>.

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

GOVERNORS REC \$1,340.0

OBJECT GROUP	VARIATION	
07 GRANTS, CLMS	-500.0	-37.3%
** TOTAL	-500.0	-37.3%

SENATE FIGURE	\$840.0	

DESCRIPTION: SENATE VERSUS GOVERNOR

 REDUCTION DUE TO DECREASE IN NUMBER OF UNHOUSED STUDENTS, (250.0), DELETE
 IMPACT OF MT. EDGEcombe CLOSURE, (250.0).

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	792.4	1000.0			1340.0	1340.0	840.0	1340.0	651.0	840.0			651.0
08 MISC.													
** TOTAL EXPEND	792.4	1000.0			1340.0	1340.0	840.0	1340.0	651.0	840.0			651.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	792.4	1000.0			1340.0	1340.0	840.0	1340.0	651.0	840.0			651.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
 SUB-PROGRAM: STATE CONTRACT PROGRAMS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$27,329.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-250.0	-0.9%	DELETE EXCESS FUNDING <500.0>, SUMMER VOCATIONAL PROGRAMS 250.0.
** TOTAL	-250.0	-0.9%	

HOUSE FIGURE \$27,079.1

LEGISLATIVE INTENT:

THE APPROPRIATION FOR STATE CONTRACT PROGRAMS INCLUDES \$250,000 FOR GRANTS TO SCHOOL DISTRICTS TO CONDUCT VOCATIONAL EDUCATION SUMMER SCHOOL PROGRAMS. THE APPROPRIATION OF \$250,000 IS CONTINGENT UPON ITS EXPENDITURE FOR GRANTS FOR VOCATIONAL EDUCATION SUMMER PROGRAMS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$27,329.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-500.0	-1.8%	GRANTS REDUCTION, (1200.0), REPLACE REDUCTION IN SPECIAL EDUCATION GRANTS, 700.0.
** TOTAL	-500.0	-1.8%	

SENATE FIGURE \$26,829.1

THE SUM OF \$700,000 IS IN THE APPROPRIATION TO THE STATE CONTRACTS PROGRAM TO REPLACE THE REDUCTION IN THE SPECIAL EDUCATION GRANTS SECTION.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	252.6	282.9											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	23512.6	25072.6			27329.1	27329.1	26129.1	27329.1	27079.1	26829.1			27079.1
08 MISC.													
** TOTAL EXPEND	23765.2	25355.5			27329.1	27329.1	26129.1	27329.1	27079.1	26829.1			27079.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7665.2	13396.9			15329.1	15329.1	14129.1	15329.1	15079.1	14829.1			15079.1
13 PGM RECEIPTS													
14 OTHER FUNDS	16100.0	11958.6			12000.0	12000.0	12000.0	12000.0	12000.0	12000.0			12000.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	10766.6												
08 MISC.													
** TOTAL EXPEND	10766.6												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	10766.6												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: KOTZEBUE TECHNICAL CENTER

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

GOVERNORS REC \$1,090.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-90.0	-8.3%	DELETE INFLATION, <90.0>.
** TOTAL	-90.0	-8.3%	

HOUSE FIGURE	\$1,000.0		

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

01-05-04-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: KOTZEBUE TECHNICAL CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		1000.0			1090.0	1090.0	1090.0	1090.0	1000.0	1090.0			1000.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1000.0			1090.0	1090.0	1090.0	1090.0	1000.0	1090.0			1000.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		1000.0			1090.0	1090.0	1090.0	1090.0	1000.0	1090.0			1000.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: NW ARCTIC REAA POSTSECONDARY P

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

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

01-05-04-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: NW ARCTIC REAA POSTSECONDARY P

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		218.4											
08 MISC.													
** TOTAL EXPEND		218.4											
09 I-A TRANSFER													
10 FED. RECEIPT		22.4											
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS		196.0											
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
SUB-PROGRAM: DESIGNATED GRANTS

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

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

01-05-04-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT-DISTRICTS
 SUB-PROGRAM: DESIGNATED GRANTS

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	790.0												
08 MISC.													
** TOTAL EXPEND	790.0												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	790.0												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT - OTHER
SUB-PROGRAM:

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT - OTHER

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
DEBT RETIREMENT-LOCAL	40093.9		44103.3	44103.3	39703.3	44103.3	34100.0	36203.3		13466.4	36203.3
FINE ARTS CAMPS	106.0						115.6				115.6
SOS ASHA PAYMENTS											
REGIONAL RESOURCE CENTERS											
RSVP	724.0		789.1	789.1	789.1	789.1	394.5	789.1			574.0
CROSS CULTURAL EDUCATION											
DESIGNATED GRANTS											
** TOTAL	40923.9		44892.4	44892.4	40492.4	44892.4	34610.1	36992.4		13466.4	36892.9
** CHANGE VERSUS FY82 ATH				9.6%	-1.0%	9.6%	-15.4%	-9.6%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.											
TRAVEL											
CONTRACTUAL											
LANDS/BLDGS											
GRANTS, CLMS	40923.9		44892.4	44892.4	40492.4	44892.4	34610.1	36992.4		13466.4	36892.9
FUNDING SOURCE											
GENERAL FUND	40923.9		44892.4	44892.4	40492.4	44892.4	34610.1	36992.4		13466.4	36892.9
** GENERAL FUND CHANGE VS. FY82 ATH				9.6%	-1.0%	9.6%	-15.4%	-9.6%	-100.0%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$44,103.3

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-10003.3 -22.7%	REDUCTION DUE TO INCREASE IN CIGARETTE TAX DISTRIBUTION OFFSET, <4,900.0>, FUNDING REDUCED TO ACTUAL NEED, <5,103.3>.
** TOTAL	-10003.3 -22.7%	

HOUSE FIGURE \$34,100.0

LEGISLATIVE INTENT:

ANY SHORTFALL IN DEBT RETIREMENT - LOCAL FUNDING SHOULD BE PRORATED BY THE DEPARTMENT OF EDUCATION.

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

GOVERNORS REC \$44,103.3

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-7900.0 -17.9%	REDUCTION RESULTANT FROM CIGARETTE TAX DISTRIBUTION INCREASE, (4500.0), REDUCTION BASED ON REVISED NEED DEVELOPED FROM AUDIT REPORTS OF SCHOOL DISTRICTS, (3400.0).
** TOTAL	-7900.0 -17.9%	

SENATE FIGURE \$36,203.3

LEGISLATIVE INTENT:

REDUCES ALLOCATION OF DEBT-RETIREMENT-LOCAL - \$3,500,000 FROM GOVERNOR'S AMENDED LEVEL OF FUNDING.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	38380.2	40093.9			44103.3	44103.3	39703.3	44103.3	34100.0	36203.3		13466.4	36203.3
08 MISC.													
** TOTAL EXPEND	38380.2	40093.9			44103.3	44103.3	39703.3	44103.3	34100.0	36203.3		13466.4	36203.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	38380.2	40093.9			44103.3	44103.3	39703.3	44103.3	34100.0	36203.3		13466.4	36203.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: HB 279 \$13466.4

01-05-05-02-00 (05-11-1-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	115.6	100.0%	CONTINUE FUNDING OF FINE ARTS CAMPS THROUGH DEPT. OF EDUCATION.
** TOTAL	115.6	100.0%	
HOUSE FIGURE	\$115.6		

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

01-05-05-02-00 (05-11-1-06-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983										(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE		
01 PERS. SERV.												
02 TRAVEL												
03 CONTRACTUAL												
04 COMMODITIES												
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS	75.0	106.0							115.6			115.6
08 MISC.												
** TOTAL EXPEND	75.0	106.0							115.6			115.6
09 I-A TRANSFER												
10 FED. RECEIPT												
11 G. F. MATCH												
12 GENERAL FUND	75.0	106.0							115.6			115.6
13 PGM RECEIPTS												
14 OTHER FUNDS												
15 FULL TIME												
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS												

01-05-05-03-00 (05-11-1-06-05-00).

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS	285.8												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	285.8												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	285.8												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-05-04-00 (05-11-1-06-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

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

01-05-05-04-00 (05-11-1-06-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	125.0												
08 MISC.													
** TOTAL EXPEND	125.0												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	125.0												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT- OTHER
SUB-PROGRAM: RSVP

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

GOVERNORS REC \$789.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-394.6	-50.0%	50% REDUCTION TO GRANTS PROGRAM, <394.6>.
** TOTAL	-394.6	-50.0%	
HOUSE FIGURE	\$394.5		

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	662.2	724.0			789.1	789.1	789.1	789.1	394.5	789.1			574.0
08 MISC.													
** TOTAL EXPEND	662.2	724.0			789.1	789.1	789.1	789.1	394.5	789.1			574.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	662.2	724.0			789.1	789.1	789.1	789.1	394.5	789.1			574.0
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-05-06-00 (05-11-6-06-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT - OTHER
SUB-PROGRAM: CROSS CULTURAL EDUCATION

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-05-06-00 (05-11-6-06-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	12.2												
02 TRAVEL	2.5												
03 CONTRACTUAL	34.7												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	49.4												
09 I-A TRANSFER													
10 FED. RECEIPT	31.2												
11 G. F. MATCH	3.6												
12 GENERAL FUND	14.6												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-05-07-00 (05-11-1-06-50-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT-OTHER
SUB-PROGRAM: DESIGNATED GRANTS

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

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

01-05-05-07-00 (05-11-1-06-50-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:56

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: FINANCIAL SUPPORT-OTHER
SUB-PROGRAM: DESIGNATED GRANTS

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	72.0												
08 MISC.													
** TOTAL EXPEND	72.0												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	72.0												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-20-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM ADMIN
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-20-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:57

6/14/82

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADMINISTRATIVE SERVICES	836.8		915.0	915.0	922.0	922.0	856.1	922.0			856.1
FINANCE & MANAGEMENT SERVICES	870.2		894.9	894.9	908.3	908.3	795.5	908.3			795.5
DEPT. OVERHEAD EXPENSES	411.9		717.0	777.0	777.0	777.0	649.5	777.0			649.5
** TOTAL	2118.9		2526.9	2586.9	2607.3	2607.3	2301.1	2607.3			2301.1
** CHANGE VERSUS FY82 ATH				22.0%	23.0%	23.0%	8.5%	23.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1273.9		1328.7	1328.7	1349.1	1349.1	1199.7	1349.1			1199.7
TRAVEL	141.3		155.4	155.4	155.4	155.4	133.6	155.4			133.6
CONTRACTUAL	655.4		982.4	1042.4	1042.4	1042.4	914.9	1042.4			914.9
COMMODITIES	41.7		45.4	45.4	45.4	45.4	45.4	45.4			45.4
EQUIPMENT	6.6		15.0	15.0	15.0	15.0	7.5	15.0			7.5
LANDS/BLDGS											
MISC.											
FUNDING SOURCE											
FED. RECEIPT	274.3		305.4	305.4	305.4	305.4	295.4	305.4			295.4
GENERAL FUND	1514.9		1976.6	2036.6	2057.0	2057.0	1760.8	2057.0			1760.8
OTHER FUNDS	329.7		244.9	244.9	244.9	244.9	244.9	244.9			244.9
** GENERAL FUND CHANGE VS. FY82 ATH				34.4%	35.7%	35.7%	16.2%	35.7%	-100.0%		
POSITIONS											
FULL TIME	37.0		37.0	37.0	37.0	37.0	36.0	37.0			36.0
PART TIME	9.0		9.0	9.0	9.0	9.0	8.0	9.0			8.0
STAFF MONTHS	457.5		478.5	478.5	478.5	478.5	460.5	478.5			460.5

01-05-20-05-00 (05-11-4-14-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT
SUB-PROGRAM: ADMINISTRATIVE SERVICES

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

GOVERNORS REC \$922.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-47.8	-7.8%	REDUCE V&T TO 8%, 35.0, DELETE GENERAL FUND SUPPORTED SCHOOL LUNCH POSITIONS, <40.0>, SALARY INCREASE TRANSFER, <42.8>.
02 TRAVEL	-10.6	-9.6%	25% TRAVEL REDUCTION, <10.6>.
05 EQUIPMENT	-7.5	-50.0%	50% REDUCTION TO EQUIPMENT, <7.5>.
** TOTAL	-65.9	-7.1%	

HOUSE FIGURE \$856.1

ADJUSTMENTS ARE MADE TO GENERAL FUND PORTION OF BUDGET ONLY.

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

01-05-20-05-00 (05-11-4-14-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	553.0	562.4			607.2	607.2	614.2	614.2	566.4	614.2			566.4
02 TRAVEL	77.1	100.5			110.5	110.5	110.5	110.5	99.9	110.5			99.9
03 CONTRACTUAL	130.6	150.1			163.6	163.6	163.6	163.6	163.6	163.6			163.6
04 COMMODITIES	6.3	17.2			18.7	18.7	18.7	18.7	18.7	18.7			18.7
05 EQUIPMENT	1.6	6.6			15.0	15.0	15.0	15.0	7.5	15.0			7.5
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	768.6	836.8			915.0	915.0	922.0	922.0	856.1	922.0			856.1
09 I-A TRANSFER													
10 FED. RECEIPT	237.7	274.3			305.4	305.4	305.4	305.4	295.4	305.4			295.4
11 G. F. MATCH													
12 GENERAL FUND	473.6	420.3			461.5	461.5	468.5	468.5	412.6	468.5			412.6
13 PGM RECEIPTS													
14 OTHER FUNDS	57.3	142.2			148.1	148.1	148.1	148.1	148.1	148.1			148.1
15 FULL TIME	19.0	17.0			17.0	17.0	17.0	17.0	16.0	17.0			16.0
16 PART TIME	9.0	9.0			9.0	9.0	9.0	9.0	8.0	9.0			8.0
17 TEMPORARY													
18 STAFF MONTHS	241.5	217.5			217.5	217.5	217.5	217.5	199.5	217.5			199.5

01-05-20-06-00 (05-11-4-14-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT
SUB-PROGRAM: FINANCE & MANAGEMENT SERVICES

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

GOVERNORS REC \$908.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-101.6	-13.8%	INCREASE V&T TO 8%, <58.8>, SALARY INCREASE TRANSFER, <42.8>.
02 TRAVEL	-11.2	-24.9%	25% TRAVEL REDUCTION, <11.2>.
** TOTAL	-112.8	-12.4%	
HOUSE FIGURE	\$795.5		

ADJUSTMENTS ARE MADE TO GENERAL FUND PORTION OF BUDGET ONLY.

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

01-05-20-06-00 (05-11-4-14-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADMINISTRATIVE PROGRAM SUPPORT
SUB-PROGRAM: FINANCE & MANAGEMENT SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	561.0	711.5			721.5	721.5	734.9	734.9	633.3	734.9			633.3
02 TRAVEL	28.4	40.8			44.9	44.9	44.9	44.9	33.7	44.9			33.7
03 CONTRACTUAL	53.3	99.2			108.1	108.1	108.1	108.1	108.1	108.1			108.1
04 COMMODITIES	1.5	18.7			20.4	20.4	20.4	20.4	20.4	20.4			20.4
05 EQUIPMENT	7.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	651.7	870.2			894.9	894.9	908.3	908.3	795.5	908.3			795.5
09 I-A TRANSFER	.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	560.5	779.0			823.1	823.1	836.5	836.5	723.7	836.5			723.7
13 PGM RECEIPTS													
14 OTHER FUNDS	91.2	91.2			71.8	71.8	71.8	71.8	71.8	71.8			71.8
15 FULL TIME	15.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0			20.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	240.0			261.0	261.0	261.0	261.0	261.0	261.0			261.0

01-05-20-07-00 (05-11-4-14-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADMINISTRATIVE PROGRAM SUPPORT
SUB-PROGRAM: DEPT. OVERHEAD EXPENSES

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

GOVERNORS REC \$777.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-127.5	-16.5%	DELETE FEDERAL FUND REPLACEMENT, <60.0>, DELETE INFLATION ADJUSTMENT, <67.5>.
** TOTAL	-127.5	-16.4%	
HOUSE FIGURE	\$649.5		

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

01-05-20-07-00 (05-11-4-14-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	.1												
03 CONTRACTUAL	231.5	406.1			710.7	770.7	770.7	770.7	643.2	770.7			643.2
04 COMMODITIES	12.7	5.8			6.3	6.3	6.3	6.3	6.3	6.3			6.3
05 EQUIPMENT													
06 LANDS/BLDGS	465.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	709.5	411.9			717.0	777.0	777.0	777.0	649.5	777.0			649.5
09 I-A TRANSFER	205.0	70.5											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	709.5	315.6			692.0	752.0	752.0	752.0	624.5	752.0			624.5
13 PGM RECEIPTS													
14 OTHER FUNDS		96.3			25.0	25.0	25.0	25.0	25.0	25.0			25.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 EDUCATION PROG SUPPORT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
CAREER & VOCATIONAL EDUCATION	1161.7		1007.0	1107.0	1010.4	1110.4	880.4	1010.4			880.4
SPECIAL EDUCATION	517.6		472.6	562.6	488.3	565.8	453.5	488.3			453.5
FEDERAL PROGRAMS ADMIN	836.9		909.6	1174.6	1178.7	1178.7	1143.4	1178.7			1143.4
EDUCATION PROGRAM DEVELOPMENT	1915.5		2071.3	2131.3	2135.1	2135.1	1387.1	2135.1			1762.6
DESIGNATED GRANTS											
** TOTAL	4431.7		4460.5	4975.5	4812.5	4990.0	3864.4	4812.5			4239.9
** CHANGE VERSUS FY82 ATH				12.2%	8.5%	12.5%	-12.8%	8.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2238.4		2242.9	2375.0	2257.4	2389.5	1929.5	2257.4			1929.5
TRAVEL	469.7		564.9	737.4	697.4	737.4	490.7	697.4			490.7
CONTRACTUAL	784.3		794.3	1004.7	999.3	1004.7	961.3	999.3			961.3
COMMODITIES	100.3		107.4	107.4	107.4	107.4	107.4	107.4			107.4
EQUIPMENT											
GRANTS, CLMS	689.0		751.0	751.0	751.0	751.0	375.5	751.0			751.0
MISC.	150.0										
FUNDING SOURCE											
FED. RECEIPT	1748.1		1558.8	1823.8	1827.9	1827.9	1792.6	1827.9			1792.6
GENERAL FUND	2461.6		2679.7	2929.7	2762.6	2940.1	1849.8	2762.6			2225.3
PGM RECEIPTS	75.0		125.0	125.0	125.0	125.0	125.0	125.0			125.0
OTHER FUNDS	147.0		97.0	97.0	97.0	97.0	97.0	97.0			97.0
** GENERAL FUND CHANGE VS. FY82 ATH				19.0%	12.2%	19.4%	-24.8%	12.2%	-100.0%		
POSITIONS											
FULL TIME	54.0		54.0	55.0	54.0	55.0	50.0	54.0			50.0
STAFF MONTHS	666.0		660.0	672.0	660.0	672.0	612.0	660.0			612.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,110.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-202.3	-28.7%	INCREASE V&T TO 8%, <25.1>, DELETE FEDERAL FUNDS REPLACEMENT, <94.6>, DELETE 2 POSITIONS, <38.3>, SALARY INCREASE TRANSFER, <44.3>.
02 TRAVEL	-22.3	-25.0%	25% TRAVEL REDUCTION, <22.3>.
03 CONTRACTUAL	-5.4	-2.0%	DELETE FEDERAL FUND REPLACEMENT, <5.4>.
** TOTAL	-230.0	-20.7%	

HOUSE FIGURE \$880.4

ADJUSTMENTS ARE MADE TO GENERAL FUND PORTION OF BUDGET ONLY.

LEGISLATIVE INTENT:

REVIEW OF THE FEDERAL VOCATIONAL EDUCATION FUNDING IS TO BE MADE TO DETERMINE IF FEDERAL SUPPORT

WILL FULLY COVER THE COST OF ADMINISTRATION OF THE PROGRAM. THE DEPARTMENT SHOULD DELETE POSITIONS

FIRST WHICH HAVE BEEN GENERAL FUNDED IN SUPPORT OF THE FEDERAL PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,110.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-94.6	-13.4%	REDUCTION DELETES FEDERAL FUND REPLACEMENT FOR CAREER INFORMATION SYSTEM WHICH INCLUDED TWO POSITIONS, (94.6).
03 CONTRACTUAL	-5.4	-2.0%	DELETE FEDERAL REPLACEMENT FUNDS ASSOCIATED WITH CAREER INFORMATION SYSTEM, (5.4).
** TOTAL	-100.0	-9.0%	

SENATE FIGURE \$1,010.4

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	609.8	726.1			607.3	701.9	610.7	705.3	503.0	610.7			503.0
02 TRAVEL	101.7	109.2			89.3	89.3	89.3	89.3	67.0	89.3			67.0
03 CONTRACTUAL	208.6	285.7			268.0	273.4	268.0	273.4	268.0	268.0			268.0
04 COMMODITIES	15.8	40.7			42.4	42.4	42.4	42.4	42.4	42.4			42.4
05 EQUIPMENT	4.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	940.4	1161.7			1007.0	1107.0	1010.4	1110.4	880.4	1010.4			880.4
09 I-A TRANSFER	103.2												
10 FED. RECEIPT	507.2	558.4			377.0	377.0	377.0	377.0	377.0	377.0			377.0
11 G. F. MATCH	321.2												
12 GENERAL FUND		453.3			480.0	580.0	483.4	583.4	353.4	483.4			353.4
13 PGM RECEIPTS	95.3	75.0			125.0	125.0	125.0	125.0	125.0	125.0			125.0
14 OTHER FUNDS	16.7	75.0			25.0	25.0	25.0	25.0	25.0	25.0			25.0
15 FULL TIME	18.0	17.0			17.0	17.0	17.0	17.0	15.0	17.0			15.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			210.0	210.0	210.0	210.0	186.0	210.0			186.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$565.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-68.3	-18.6%	INCREASE V&T TO 8%, <9.9>, DELETE NEW POSITION, <37.5>, SALARY INCREASE TRANSFER, <20.9>.
02 TRAVEL	-44.0	-54.5%	DELETE FEDERAL FUND REPLACEMENT, <40.0>, REDUCE TRAVEL, <4.0>.
** TOTAL	-112.3	-19.8%	

HOUSE FIGURE \$453.5

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS ARE MADE TO THE GENERAL FUND PORTION OF THE BUDGET ONLY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNCTION OF SPECIAL EDUCATION FIELD REVIEWS BE
CONDUCTED BY REALLOCATING DUTIES WITHIN EXISTING STAFFING LEVELS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$565.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-37.5	-10.2%	DELETES NEW POSITION FOR SPECIAL EDUCATION COMPLIANCE MONITOR, (37.5).
02 TRAVEL	-40.0	-49.5%	DELETES TRAVEL INCREMENT REQUEST, (40.0).
** TOTAL	-77.5	-13.7%	

SENATE FIGURE \$488.3

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	308.0	303.6			326.9	364.4	330.1	367.6	299.3	330.1			299.3
02 TRAVEL	75.9	55.7			28.3	80.8	40.8	80.8	36.8	40.8			36.8
03 CONTRACTUAL	68.4	155.2			114.0	114.0	114.0	114.0	114.0	114.0			114.0
04 COMMODITIES	10.6	3.1			3.4	3.4	3.4	3.4	3.4	3.4			3.4
05 EQUIPMENT	11.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	474.5	517.6			472.6	562.6	488.3	565.8	453.5	488.3			453.5
09 I-A TRANSFER	4.3												
10 FED. RECEIPT	305.1	314.8			234.2	234.2	234.2	234.2	234.2	234.2			234.2
11 G. F. MATCH													
12 GENERAL FUND	169.4	202.8			238.4	328.4	254.1	331.6	219.3	254.1			219.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	7.0			7.0	8.0	7.0	8.0	7.0	7.0			7.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	84.0			84.0	96.0	84.0	96.0	84.0	84.0			84.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDUCATION ASSOCIATE III	JUNEAU	FULL	1	37.5		37.5		37.5		1				
** NEW POSITION TOTALS			1	37.5		37.5		37.5		1				

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 EDUCATION PROG SUPPORT
SUB-PROGRAM: FEDERAL PROGRAMS ADMIN

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

GOVERNORS REC \$1,178.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-35.3	-6.6%	SALARY INCREASE TRANSFER, <35.3>.
** TOTAL	-35.3	-3.0%	

HOUSE FIGURE	\$1,143.4		

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

 PROGRAM: K-12 EDUCATION PROG SUPPORT
 SUB-PROGRAM: FEDERAL PROGRAMS ADMIN

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	400.7	487.4			527.3	527.3	531.4	531.4	496.1	531.4			496.1
02 TRAVEL	180.3	138.0	116.7		151.8	216.8	216.8	216.8	216.8	216.8			216.8
03 CONTRACTUAL	194.0	183.4	355.1		199.9	399.9	399.9	399.9	399.9	399.9			399.9
04 COMMODITIES	15.0	28.1	28.1		30.6	30.6	30.6	30.6	30.6	30.6			30.6
05 EQUIPMENT	17.8		25.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	807.8	836.9	524.9		909.6	1174.6	1178.7	1178.7	1143.4	1178.7			1143.4
09 I-A TRANSFER													
10 FED. RECEIPT	777.0	764.9	524.9		837.6	1102.6	1106.7	1106.7	1071.4	1106.7			1071.4
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	30.8	72.0			72.0	72.0	72.0	72.0	72.0	72.0			72.0
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	150.0			150.0	150.0	150.0	150.0	150.0	150.0			150.0

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

REVISED PROGRAMS: 82-73L \$400.0, 82-99L \$124.9

01-05-30-12-00 (05-11-6-22-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,135.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-154.1	-19.6%	INCREASE V&T TO 8%, <16.5>, DELETE TWO POSITIONS, <86.2>, SALARY INCREASE TRANSFER, <51.4>.
02 TRAVEL	-180.4	-51.5%	DELETE IN-SERVICE-TRAINING PROGRAM, <112.0>, DELETE DAY CARE SCHOOLS REVIEW, <35.0>, 25% TRAVEL REDUCTION IN EMPLOYEE TRAVEL, <33.4>.
03 CONTRACTUAL	-38.0	-17.5%	DELETE IN-SERVICE-TRAINING PROGRAM, <38.0>.
07 GRANTS, CLMS	-375.5	-50.0%	50% REDUCTION TO STUDENT LEADERSHIP DEVELOPMENT FUND <375.5>.
** TOTAL	-748.0	-35.0%	

HOUSE FIGURE \$1,387.1

LEGISLATIVE INTENT:

THE APPROPRIATION FOR EDUCATION PROGRAM DEVELOPMENT INCLUDES FUNDING TO MAINTAIN THE TALENT BANK PROGRAM AND TO ALLOW FOR THE SUPERVISION OF DAY CARE CENTERS AND PRIVATE & DENOMINATIONAL SCHOOLS.

* * * * SENATE ANALYSIS * * * *

01-05-30-12-00 (05-11-6-22-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	659.8	721.3			781.4	781.4	785.2	785.2	631.1	785.2			631.1
02 TRAVEL	178.5	166.8			295.5	350.5	350.5	350.5	170.1	350.5			170.1
03 CONTRACTUAL	135.6	160.0			212.4	217.4	217.4	217.4	179.4	217.4			179.4
04 COMMODITIES	10.3	28.4			31.0	31.0	31.0	31.0	31.0	31.0			31.0
05 EQUIPMENT	5.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS		689.0			751.0	751.0	751.0	751.0	375.5	751.0			751.0
08 MISC.		150.0											
** TOTAL EXPEND	989.3	1915.5			2071.3	2131.3	2135.1	2135.1	1387.1	2135.1			1762.6
09 I-A TRANSFER	1.2												
10 FED. RECEIPT	108.9	110.0			110.0	110.0	110.0	110.0	110.0	110.0			110.0
11 G. F. MATCH													
12 GENERAL FUND	880.4	1805.5			1961.3	2021.3	2025.1	2025.1	1277.1	2025.1			1652.6
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	18.0	18.0			18.0	18.0	18.0	18.0	16.0	18.0			16.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			216.0	216.0	216.0	216.0	192.0	216.0			192.0

01-05-30-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 EDUCATION PROG SUPPORT
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-30-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 EDUCATION PROG SUPPORT
SUB-PROGRAM: DESIGNATED GRANTS

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
COMMISSIONER	-133.7		781.0	816.0	781.0	816.0	723.1	781.0			1955.8
PLANNING INFO & RESEARCH	1198.9		1201.3	1401.3	1308.3	1308.3	1121.2	1868.3			1401.2
EDUC TECH & TELECOMM	3146.4		3103.5	3503.5	2381.0	3403.5	1976.5	2381.0		50.0	1976.5
DESIGNATED GRANTS	150.0										
** TOTAL	4361.6		5085.8	5720.8	4470.3	5527.8	3820.8	5030.3		50.0	5333.5
** CHANGE VERSUS FY82 ATH				31.1%	2.4%	26.7%	-12.3%	15.3%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1252.2		1352.7	1384.1	1359.7	1391.1	1168.3	1359.7			1168.3
TRAVEL	131.6		144.8	144.8	144.8	144.8	108.5	144.8			108.5
CONTRACTUAL	3058.3		2920.4	3524.0	2870.1	3324.0	2162.2	3430.1		50.0	2162.2
COMMODITIES	87.8		95.7	95.7	95.7	95.7	95.7	95.7			95.7
EQUIPMENT	10.0										
GRANTS, CLMS	675.0		572.2	572.2		572.2	286.1				286.1
MISC.	-853.3										1512.7
FUNDING SOURCE											
FED. RECEIPT	423.0		140.1	140.1	140.1	140.1	140.1	140.1			287.9
G. F. MATCH	537.4										
GENERAL FUND	3262.2		4802.5	5437.5	4187.0	5244.5	3515.1	4747.0		50.0	4836.2
PGM RECEIPTS	-8										39.7
OTHER FUNDS	139.8		143.2	143.2	143.2	143.2	165.6	143.2			169.7
** GENERAL FUND CHANGE VS. FY82 ATH				66.6%	28.3%	60.7%	7.7%	45.5%	-100.0%		
POSITIONS											
FULL TIME	33.0		33.0	34.0	33.0	34.0	30.0	33.0			30.0
STAFF MONTHS	390.0		396.0	408.0	396.0	415.0	360.0	396.0			360.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$816.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-73.7	-14.0%	INCREASE V&T T/ 8%, <17.3>, DELETE NEW POSITION, <31.4>, SALARY INCREASE TRANSFER, <25.0>.
02 TRAVEL	-15.6	-25.0%	25% TRAVEL REDUCTION, <15.6>.
03 CONTRACTUAL	-3.6	-1.7%	DELETE NEW POSITION SUPPORT COSTS, <3.6>.
** TOTAL	-92.9	-11.4%	

HOUSE FIGURE \$723.1

NO NEW POSITIONS AUTHORIZED.

POSITION DOLLARS INCLUDE 1/2 OF ONE POSITION FUNDED WITH CIP PROJECT FUNDS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PERSONNEL SECTION'S INCREASED SUPPORT NEEDS BE MET BY
REALLOCATING DUTIES WITHIN EXISTING STAFFING LEVELS.

LEGISLATIVE INTENT:

THE REDUCTIONS TO TRAVEL THROUGHOUT THE DEPARTMENT OF EDUCATION'S BUDGET SHOULD BE ASSESSED FIRST
AGAINST OUT-OF-STATE TRAVEL, THEN AGAINST IN-STATE TRAVEL. BEFORE APPROVING OUT-OF-STATE TRAVEL
FOR EMPLOYEES, THE COMMISSIONER SHOULD ASSURE THAT IN-STATE ITINERANT NEEDS ARE FIRST BEING MET.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$816.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-31.4	-5.9%	DELETE POSITION REQUESTED FOR PERSONNEL TECHNICIAN, (31.4).
03 CONTRACTUAL	-3.6	-1.7%	DELETE CONTRACTUAL SUPPORT FOR ABOVE DELETED POSITION, (3.6).
** TOTAL	-35.0	-4.3%	
SENATE FIGURE	\$781.0		

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1984 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

LEGISLATIVE INTENT:

THE COMMISSIONER SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	388.3	459.2			496.6	528.0	496.6	528.0	454.3	496.6			454.3
02 TRAVEL	76.3	56.7			62.4	62.4	62.4	62.4	46.8	62.4			46.8
03 CONTRACTUAL	147.5	188.9			205.9	209.5	205.9	209.5	205.9	205.9			205.9
04 COMMODITIES	3.9	14.8			16.1	16.1	16.1	16.1	16.1	16.1			16.1
05 EQUIPMENT	8.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-853.3											1232.7
** TOTAL EXPEND	624.8	-133.7			781.0	816.0	781.0	816.0	723.1	781.0			1955.8
09 I-A TRANSFER	20.7												
10 FED. RECEIPT	35.0	-17.1											147.8
11 G. F. MATCH		-1.7											
12 GENERAL FUND	575.4	-110.7			781.0	816.0	781.0	816.0	700.7	781.0			1741.8
13 PGM RECEIPTS		-8											39.7
14 OTHER FUNDS	14.4	-3.4							22.4				26.5
15 FULL TIME	11.0	11.0			11.0	12.0	11.0	12.0	11.0	11.0			11.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	144.0	132.0	151.0	132.0	132.0			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 PERSONNEL TECHNICIAN II	JUNEAU	FULL	1	31.4	3.6	35.0		35.0		1				
** NEW POSITION TOTALS			1	31.4	3.6	35.0		35.0		1				

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,308.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-62.2	-13.2%	REDUCE UNDERFUNDING TO 8%, 7.2, DELETE 1 POSITION, <38.7>, SALARY INCREASE TRANSFER, <30.7>.
02 TRAVEL	-8.9	-25.1%	25% TRAVEL REDUCTION, <8.9>.
03 CONTRACTUAL	-116.0	-15.0%	REDUCE SUPPORT FOR EFFECTIVE SCHOOLING PRACTICES, <16.0>, DELETE INCREASE IN EFFECTIVE SCHOOLING MEDIA SUPPORT, <100.0>.
** TOTAL	-187.1	-14.3%	

HOUSE FIGURE \$1,121.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,308.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	560.0	72.4%	FUND TWO YEAR STUDY TO REWRITE THE PUBLIC SCHOOL FOUNDATION PROGRAM, 560.0.
** TOTAL	560.0	42.8%	

SENATE FIGURE \$1,868.3

LEGISLATIVE INTENT:

IN CONDUCTING THE STUDY OF THE FOUNDATION FORMULA PROGRAM FOR THE REAA SCHOOL DISTRICTS, THE REAA BUDGET OVERSIGHT COMMITTEE SHALL BE CONSULTED AND APPRISED OF THE FINDINGS FROM TIME TO TIME AS THE STUDY GOES FORTH.

LEGISLATIVE INTENT:

THE SUM OF \$560,000 IS INCLUDED IN THE ALLOCATION FOR PLANNING INFORMATION & RESEARCH FOR FUNDING OF A TWO-YEAR STUDY OF THE FOUNDATION PROGRAM IN THE DEPARTMENT OF EDUCATION.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	387.3	435.5			465.9	465.9	472.9	472.9	410.7	472.9			410.7
02 TRAVEL	83.4	32.2			35.4	35.4	35.4	35.4	26.5	35.4			26.5
03 CONTRACTUAL	235.5	696.7			673.3	873.3	773.3	773.3	657.3	1333.3			657.3
04 COMMODITIES	8.1	24.5			26.7	26.7	26.7	26.7	26.7	26.7			26.7
05 EQUIPMENT	1.6	10.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													280.0
** TOTAL EXPEND	715.9	1198.9			1201.3	1401.3	1308.3	1308.3	1121.2	1868.3			1401.2
09 I-A TRANSFER													
10 FED. RECEIPT	173.9	140.1			140.1	140.1	140.1	140.1	140.1	140.1			140.1
11 G. F. MATCH													
12 GENERAL FUND	491.8	1058.8			1061.2	1261.2	1168.2	1168.2	981.1	1728.2			1261.1
13 PGM RECEIPTS													
14 OTHER FUNDS	50.2												
15 FULL TIME	13.0	12.0			12.0	12.0	12.0	12.0	11.0	12.0			11.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	144.0			144.0	144.0	144.0	144.0	132.0	144.0			132.0

01-05-50-19-00 (05-11-6-20-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: EDUC TECH & TELECOMM

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,403.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-86.9	-22.3%	REDUCE UNDERFUNDING TO 8%, 23.4, DELETE 2 POSITIONS, <83.0>, SALARY INCREASE TRANSFER, <27.3>.
02 TRAVEL	-11.8	-25.1%	25% TRAVEL REDUCTION, <11.8>.
03 CONTRACTUAL	-1042.2	-44.5%	REDUCE ITV COURSE PRODUCTION BUDGET 50%, <557.6>, DELETE COMPUTER LITERACY TRAINING, <100.0>, DELETE FEDERAL FUND REPLACEMENT, <200.0>, REDUCE ETA CONTRACTUAL SUPPORT, <184.6>.
07 GRANTS, CLMS	-286.1	-50.0%	50% REDUCTION IN GRANTS PROGRAM, <286.1>.
** TOTAL	-1427.0	-41.9%	
HOUSE FIGURE \$1,976.5			

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,403.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-450.3	-19.2%	REDUCE SCOPE OF CONTRACTED ITV PRODUCTIONS, (450.3).
07 GRANTS, CLMS	-572.2	-100.0%	REDUCTION OF GRANTS TO DISTRICTS FOR LOCAL INSTRUCTIONAL TV PROGRAMS, (572.2).
** TOTAL	-1022.5	-30.0%	
SENATE FIGURE \$2,381.0			

01-05-50-19-00 (05-11-6-20-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: EDUC TECH & TELECOMM

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	250.8	357.5			390.2	390.2	390.2	390.2	303.3	390.2			303.3
02 TRAVEL	76.5	42.7			47.0	47.0	47.0	47.0	35.2	47.0			35.2
03 CONTRACTUAL	1873.7	2172.7			2041.2	2441.2	1890.9	2341.2	1299.0	1890.9		50.0	1299.0
04 COMMODITIES	52.6	48.5			52.9	52.9	52.9	52.9	52.9	52.9			52.9
05 EQUIPMENT	19.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	445.0	525.0			572.2	572.2		572.2	286.1				286.1
08 MISC.													
** TOTAL EXPEND	2717.9	3146.4			3103.5	3503.5	2381.0	3403.5	1976.5	2381.0		50.0	1976.5
09 I-A TRANSFER	499.1	71.3											
10 FED. RECEIPT	391.1	300.0											
11 G. F. MATCH	1210.2	539.1											
12 GENERAL FUND	1116.6	2164.1			2960.3	3360.3	2237.8	3260.3	1833.3	2237.8		50.0	1833.3
13 PGM RECEIPTS													
14 OTHER FUNDS		143.2			143.2	143.2	143.2	143.2	143.2	143.2			143.2
15 FULL TIME	10.0	10.0			10.0	10.0	10.0	10.0	8.0	10.0			8.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	114.0	114.0			120.0	120.0	120.0	120.0	96.0	120.0			96.0

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

FISCAL NOTES: SB 719 \$50.0

01-05-50-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: DESIGNATED GRANTS

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

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

01-05-50-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

5/14/82

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

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		150.0											
08 MISC.													
** TOTAL EXPEND		150.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		150.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: BOARDS/COMMISSIONS/ASSOCIATION
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: BOARDS/COMMISSIONS/ASSOCIATION
SUB-PROGRAM:

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: BOARDS, COMM, ASSOC.

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
STATE BOARD OF EDUC.	125.2		130.0	130.0	130.0	130.0	118.6	130.0			118.6
OTHER COMM & ASSOC-SUPPORT	108.7		118.6	118.6	118.6	118.6	110.3	163.6			110.3
PROFESSIONAL TEACHING PRACTICE	105.6		114.4	114.4	114.4	114.4	95.1	114.4			95.1
** TOTAL	339.5		363.0	363.0	363.0	363.0	324.0	408.0			324.0
** CHANGE VERSUS FY82 ATH				6.9%	6.9%	6.9%	-4.5%	20.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	142.5		155.4	155.4	155.4	155.4	149.4	155.4			149.4
TRAVEL	113.6		122.5	122.5	122.5	122.5	115.2	167.5			115.2
CONTRACTUAL	68.3		76.9	76.9	76.9	76.9	71.1	76.9			71.1
COMMODITIES	7.5		8.2	8.2	8.2	8.2	7.6	8.2			7.6
EQUIPMENT	7.6										
GRANTS, CLMS											
MISC.							-19.3				-19.3
FUNDING SOURCE											
FED. RECEIPT	16.9		18.0	18.0	18.0	18.0	18.0	18.0			18.0
GENERAL FUND	226.0		244.4	244.4	244.4	244.4	205.4	289.4			205.4
PGM RECEIPTS	91.6		95.1	95.1	95.1	95.1	95.1	95.1			95.1
OTHER FUNDS	5.0		5.5	5.5	5.5	5.5	5.5	5.5			5.5
** GENERAL FUND CHANGE VS. FY82 ATH				8.1%	8.1%	8.1%	-9.1%	28.0%	-100.0%		
POSITIONS											
FULL TIME	3.0		3.0	3.0	3.0	3.0	3.0	3.0			3.0
STAFF MONTHS	36.0		36.0	36.0	36.0	36.0	36.0	36.0			36.0

01-05-51-01-00 (05-11-3-23-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: BOARDS, COMM, ASSOC.
SUB-PROGRAM: STATE BOARD OF EDUC.

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

GOVERNORS REC \$130.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-7.3	-9.1%	MAINTAIN AT FY 82 LEVEL, <7.3>.
03 CONTRACTUAL	-3.5	-8.2%	MAINTAIN AT FY 82 LEVEL, <3.5>.
04 COMMODITIES	-0.6	-8.1%	MAINTAIN AT FY 82 LEVEL, <.6>.
** TOTAL	-11.4	-8.8%	

HOUSE FIGURE \$118.6

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

01-05-51-01-00 (05-11-3-23-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: BOARDS, COMM, ASSOC.
 SUB-PROGRAM: STATE BOARD OF EDUC.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	68.5	72.6			79.9	79.9	79.9	79.9	72.6	79.9			72.6
03 CONTRACTUAL	23.7	39.2			42.7	42.7	42.7	42.7	39.2	42.7			39.2
04 COMMODITIES	.8	6.8			7.4	7.4	7.4	7.4	6.8	7.4			6.8
05 EQUIPMENT	.6	6.6											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	93.6	125.2			130.0	130.0	130.0	130.0	118.6	130.0			118.6
09 I-A TRANSFER	4.0												
10 FED. RECEIPT	4.2	11.9			13.0	13.0	13.0	13.0	13.0	13.0			13.0
11 G. F. MATCH													
12 GENERAL FUND	81.1	108.3			111.5	111.5	111.5	111.5	100.1	111.5			100.1
13 PGM RECEIPTS													
14 OTHER FUNDS	8.3	5.0			5.5	5.5	5.5	5.5	5.5	5.5			5.5
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-51-02-00 (05-11-3-23-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:57

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$118.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-6.0	-6.6%	SALARY INCREASE TRANSFER, <6.0>.
03 CONTRACTUAL	-2.3	-10.3%	MAINTAIN AT FY 82 LEVEL, <2.3>.
** TOTAL	-8.3	-7.0%	

HOUSE FIGURE \$110.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$118.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	45.0	900.0%	TO FUND ALASKA STUDENT ACTIVITIES TRAVEL TO THE STATE MUSIC FESTIVAL, 45.0.
** TOTAL	45.0	37.9%	

SENATE FIGURE \$163.6

LEGISLATIVE INTENT:

THE APPROPRIATION FOR OTHER COMMISSIONS & ASSOCIATION - SUPPORT INCLUDES \$45,000 FOR THE ALASKA STUDENT ACTIVITIES ASSOCIATION TRAVEL. THESE FUNDS SHALL BE USED TO PROVIDE FOR STUDENT TRAVEL TO THE STATE MUSIC FESTIVAL ONLY.

01-05-51-02-00 (05-11-3-23-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	77.8	83.7			91.3	91.3	91.3	91.3	85.3	91.3			85.3
02 TRAVEL		5.0			5.0	5.0	5.0	5.0	5.0	50.0			5.0
03 CONTRACTUAL	16.9	20.0			22.3	22.3	22.3	22.3	20.0	22.3			20.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	544.1												
08 MISC.													
** TOTAL EXPEND	638.8	108.7			118.6	118.6	118.6	118.6	110.3	163.6			110.3
09 I-A TRANSFER													
10 FED. RECEIPT		5.0			5.0	5.0	5.0	5.0	5.0	5.0			5.0
11 G. F. MATCH													
12 GENERAL FUND	638.8	103.7			113.6	113.6	113.6	113.6	105.3	158.6			105.3
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0			24.0

01-05-51-03-00 (05-11-3-23-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$114.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
OS MISC.	-19.3	100.0%	REDUCTION TO BE SPREAD BY COMMISSION, <19.3>. ELIMINATES GENERAL FUND SUPPORT.
** TOTAL	-19.3	-16.9%	
HOUSE FIGURE	\$95.1		

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

01-05-51-03-00 (05-11-3-23-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: BOARDS, COMM, ASSOC.
SUB-PROGRAM: PROFESSIONAL TEACHING PRACTICE

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD.	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	56.2	58.8			64.1	64.1	64.1	64.1	64.1	64.1			64.1
02 TRAVEL	11.0	36.0			37.6	37.6	37.6	37.6	37.6	37.6			37.6
03 CONTRACTUAL	8.1	9.1			11.9	11.9	11.9	11.9	11.9	11.9			11.9
04 COMMODITIES	.9	.7			.8	.8	.8	.8	.8	.8			.8
05 EQUIPMENT	.2	1.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-19.3				-19.3
** TOTAL EXPEND	76.4	105.6			114.4	114.4	114.4	114.4	95.1	114.4			95.1
09 I-A TRANSFER	1.6												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	9.8	14.0			19.3	19.3	19.3	19.3		19.3			
13 PGM RECEIPTS	66.6	91.6			95.1	95.1	95.1	95.1	95.1	95.1			95.1
14 OTHER FUNDS													
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0			12.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SPT
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SPT
 SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADULT BASIC EDUCATION	3343.6		3644.5	3709.5	3492.8	3709.5	3468.6	3557.8			3468.6
COMMUNITY SCHOOLS ADJUSTMENTS	2641.9		3905.0	3905.0	3690.2	3905.0	2641.9	3690.2			3341.2
FIRE SERVICE TRAINING	148.9		82.4	82.4	82.4	82.4	132.4	82.4			132.4
ADULT VOCATIONAL EDUCATION	122.7		133.7	133.7	133.7	133.7	58.4	133.7			58.4
OTHER VOC ED GRANTS	226.8		100.0	100.0	100.0	100.0	100.0	100.0			100.0
GRANTS ADMIN.	804.0		961.4	1084.7	965.2	1023.5	839.6	965.2			839.6
YOUTH EMPLOYMENT SERVICES	543.5		592.4	592.4	492.4	592.4	318.4	492.4			318.4
DESIGNATED GRANTS	1000.0										
** TOTAL	8831.4		9419.4	9607.7	8956.7	9546.5	7559.3	9021.7			8258.6
** CHANGE VERSUS FY82 ATH				8.7%	1.4%	8.0%	-14.4%	2.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	622.7		682.8	779.1	686.6	730.2	598.1	686.6			598.1
TRAVEL	106.1		141.7	157.2	141.7	148.2	104.6	141.7			104.6
CONTRACTUAL	76.1		112.9	119.2	112.9	116.4	112.9	112.9			112.9
COMMODITIES	7.2		31.8	34.3	31.8	33.8	31.8	31.8			31.8
EQUIPMENT			1.0	3.7	1.0	3.7	1.0	1.0			1.0
GRANTS, CLMS	8019.3		8449.2	8514.2	7982.7	8514.2	6710.9	8047.7			7410.2
FUNDING SOURCE											
FED. RECEIPT	284.9		306.2	306.2	306.2	306.2	306.2	306.2			306.2
GENERAL FUND	8225.6		8914.3	9102.6	8451.6	9041.4	7054.2	8516.6			7753.5
PGM RECEIPTS	6.0		6.0	6.0	6.0	6.0	6.0	6.0			6.0
OTHER FUNDS	314.9		192.9	192.9	192.9	192.9	192.9	192.9			192.9
** GENERAL FUND CHANGE VS. FY82 ATH				10.6%	2.7%	9.9%	-14.2%	3.5%	-100.0%		
POSITIONS											
FULL TIME	17.0		17.0	19.0	17.0	18.0	15.0	17.0			15.0
STAFF MONTHS	204.0		204.0	228.0	204.0	216.0	180.0	204.0			180.0

01-05-60-01-00 (05-12-1-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,709.5

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-240.9 -6.5%	DELETE INFLATION, <300.9>, DELETE SPECIAL ALLOCATION OF ADULT BASIC EDUCATION FOR HANDICAPPED PERSONS, <65.0>, CONTINGENCY FOR VOCATIONAL TRAINING PROGRAMS, 125.0.

** TOTAL -240.9 -6.5%

HOUSE FIGURE \$3,468.6

LEGISLATIVE INTENT:

THE FUNDING PROVIDED UNDER THE ADULT BASIC EDUCATION GRANTS COMPONENT IS NOT INTENDED TO EXCLUDE USES FOR 'ENGLISH AS A SECOND LANGUAGE' PROGRAMS AND ADULT BASIC EDUCATION FOR HANDICAPPED INDIVIDUALS. HOWEVER, PROGRAM PROPOSALS FOR THESE AREAS ARE TO BE REVIEWED ON A COMPETITIVE BASIS WITH OTHER GRANT PROPOSALS.

LEGISLATIVE INTENT:

THE ADULT BASIC EDUCATION APPROPRIATION INCLUDES \$125,000 FOR A CONTINGENCY FUND TO PROVIDE START-UP OF VOCATIONAL PROGRAMS TO MEET IMMEDIATE INDUSTRY NEEDS. THE DEPARTMENT OF EDUCATION SHOULD COORDINATE THIS PROGRAM WITH THE UNIVERSITY OF ALASKA. THE APROPRIATION OF \$125,000 IS CONTINGENT UPON ITS EXPENDITURE FOR THIS PURPOSE.

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

GOVERNORS REC \$3,709.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-151.7	-4.1%	REDUCE AMOUNT AVAILABLE FOR ADULT BASIC EDUCATION (216.7), ABE FOR HANDICAPPED PERSONS 65.0.
** TOTAL	-151.7	-4.1%	

SENATE FIGURE \$3,557.8

LEGISLATIVE INTENT:

THE SUM OF \$65,000 HAS BEEN INCLUDED IN THE ADULT BASE EDUCATION BUDGET TO PROVIDE ADULT BASIC EDUCATION SERVICES (HOMEBOUND INSTRUCTION IN BASIC EDUCATION AND PREVOCATIONAL SKILLS) FOR ADULT HANDICAPPED STUDENTS.

01-05-60-01-00 (05-12-1-10-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2218.3	3343.6	67.5		3644.5	3709.5	3492.8	3709.5	3468.6	3557.8			3468.6
08 MISC.													
** TOTAL EXPEND	2218.3	3343.6	67.5		3644.5	3709.5	3492.8	3709.5	3468.6	3557.8			3468.6
09 I-A TRANSFER	10.6												
10 FED. RECEIPT	326.1	236.5	67.5		257.8	257.8	257.8	257.8	257.8	257.8			257.8
11 G. F. MATCH													
12 GENERAL FUND	1892.2	3107.1			3386.7	3451.7	3235.0	3451.7	3210.8	3300.0			3210.8
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 82-117 \$67.5

01-05-60-02-00 (05-11-1-09-12-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,905.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-1263.1	-32.3%	MAINTAIN PROGRAM AT FY 82 LEVEL, <1,263.1>.
** TOTAL	-1263.1	-32.3%	

HOUSE FIGURE \$2,641.9

LEGISLATIVE INTENT:

THE REDUCTION IN THE COMMUNITY SCHOOLS PROGRAM SUPPORT IS TO BE PRORATED BY THE DEPARTMENT OF EDUCATION AGAINST ONLY THAT PORTION OF THE FOUNDATION SUPPORT GENERATED BY THE COMMUNITY SCHOOLS PROGRAMS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,905.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-214.8	-5.5%	REDUCTION OF DIRECT GRANTS AND MATCHING GRANTS TO DISTRICTS, (214.8).
** TOTAL	-214.8	-5.5%	

SENATE FIGURE \$3,690.2

01-05-60-02-00 (05-11-1-09-12-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2321.0	2641.9			3905.0	3905.0	3690.2	3905.0	2641.9	3690.2			3341.2
08 MISC.													
** TOTAL EXPEND	2321.0	2641.9			3905.0	3905.0	3690.2	3905.0	2641.9	3690.2			3341.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2321.0	2641.9			3905.0	3905.0	3690.2	3905.0	2641.9	3690.2			3341.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-03-00 (05-12-1-10-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$82.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	50.0	60.7%	SUPPORT OF THE FAIRBANKS FIRE SERVICE TRAINING CENTER, 50.0.
** TOTAL	50.0	60.7%	
HOUSE FIGURE	\$132.4		

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

01-05-60-03-00 (05-12-1-10-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: FIRE SERVICE TRAINING

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	75.1	148.9			82.4	82.4	82.4	82.4	132.4	82.4			132.4
08 MISC.													
** TOTAL EXPEND	75.1	148.9			82.4	82.4	82.4	82.4	132.4	82.4			132.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	75.1	148.9			82.4	82.4	82.4	82.4	132.4	82.4			132.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-04-00 (05-12-1-10-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$133.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-75.3	-56.3%	ELIMINATE GENERAL FUND SUPPORT FOR 'ENGLISH AS A SECOND LANGUAGE' PROGRAMS, <75.3>.
** TOTAL	-75.3	-56.3%	

HOUSE FIGURE \$58.4

LEGISLATIVE INTENT:
PROPOSALS FOR 'ENGLISH AS A SECOND LANGUAGE' PROGRAMS ARE TO BE CONSIDERED UNDER ADULT BASIC
EDUCATION GRANTS COMPONENT.

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

01-05-60-04-00 (05-12-1-10-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	70.8	122.7			133.7	133.7	133.7	133.7	58.4	133.7			58.4
08 MISC.													
** TOTAL EXPEND	70.8	122.7			133.7	133.7	133.7	133.7	58.4	133.7			58.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	63.4	69.1			75.3	75.3	75.3	75.3		75.3			
13 PGM RECEIPTS													
14 OTHER FUNDS	7.4	53.6			58.4	58.4	58.4	58.4	58.4	58.4			58.4
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-09-00 (05-12-1-10-01-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: OTHER VOC ED GRANTS

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

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

01-05-60-09-00 (05-12-1-10-01-07)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: OTHER VOC ED GRANTS

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	36.2	226.8			100.0	100.0	100.0	100.0	100.0	100.0			100.0
08 MISC.													
** TOTAL EXPEND	36.2	226.8			100.0	100.0	100.0	100.0	100.0	100.0			100.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	36.2	226.8			100.0	100.0	100.0	100.0	100.0	100.0			100.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-11-00 (05-12-2-10-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,023.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-132.1	-18.1%	REDUCE UNDERFUNDING TO 8%, 53.0, DELETE NEW POSITION, <43.6>, DELETE 2 POSITIONS, <87.3>, SALARY INCREASE TRANSFER, <54.2>.
02 TRAVEL	-43.6	-29.4%	25% TRAVEL REDUCTION, <37.1>, NEW POSITION TRAVEL, <6.5>.
03 CONTRACTUAL	-3.5	-3.3%	NEW POSITION, <3.5>.
04 COMMODITIES	-2.0	-5.9%	NEW POSITION, <2.0>.
05 EQUIPMENT	-2.7	-73.0%	NEW POSITION, <2.7>.
** TOTAL	-183.9	-18.0%	

HOUSE FIGURE \$839.6

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,023.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-43.6	-6.0%	DELETE NEW FAIRBANKS REGIONAL FIRE SERVICE CENTER COORDINATOR POSITION, (43.6).
02 TRAVEL	-6.5	-4.4%	NEW POSITION, (6.5).
03 CONTRACTUAL	-3.5	-3.3%	NEW POSITION, (3.5).
04 COMMODITIES	-2.0	-5.9%	NEW POSITION, (2.0).
05 EQUIPMENT	-2.7	-73.0%	NEW POSITION, (2.7).
** TOTAL	-58.3	-5.7%	

SENATE FIGURE \$965.2

NO NEW POSITIONS AUTHORIZED.

01-05-60-11-00 (05-12-2-10-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	666.2	622.7			682.8	779.1	686.6	730.2	598.1	686.6			598.1
02 TRAVEL	121.3	106.1			141.7	157.2	141.7	148.2	104.6	141.7			104.6
03 CONTRACTUAL	140.9	68.0			104.1	110.4	104.1	107.6	104.1	104.1			104.1
04 COMMODITIES	9.7	7.2			31.8	34.3	31.8	33.8	31.8	31.8			31.8
05 EQUIPMENT	4.2				1.0	3.7	1.0	3.7	1.0	1.0			1.0
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	942.3	804.0			961.4	1084.7	965.2	1023.5	839.6	965.2			839.6
09 I-A TRANSFER													
10 FED. RECEIPT	46.8	48.4			48.4	48.4	48.4	48.4	48.4	48.4			48.4
11 G. F. MATCH													
12 GENERAL FUND	692.3	715.1			872.5	995.8	876.3	934.6	750.7	876.3			750.7
13 PGM RECEIPTS	6.2	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
14 OTHER FUNDS	197.0	34.5			34.5	34.5	34.5	34.5	34.5	34.5			34.5
15 FULL TIME	17.0	17.0			17.0	19.0	17.0	18.0	15.0	17.0			15.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	228.0	204.0	216.0	180.0	204.0			180.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EDUCATION SPECIALIST I	FAIRBANKS	FULL	1	43.6	14.7	58.3		58.3		1				
2 EDUCATION ADMINISTRATOR I	JUNEAU	FULL	1	52.7	12.3	65.0		65.0						
** NEW POSITION TOTALS			2	96.3	27.0	123.3		123.3		1				

01-05-60-13-00 (05-12-2-10-11-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$592.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-274.0	-46.9%	DELETE YOUTH RAILROAD PROGRAMS, <274.0>.
** TOTAL	-274.0	-46.3%	
HOUSE FIGURE	\$318.4		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$592.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-100.0	-17.1%	REDUCE SCOPE OF YOUTH RAILROAD PROGRAMS, (100.0).
** TOTAL	-100.0	-16.9%	
SENATE FIGURE	\$492.4		

01-05-60-13-00 (05-12-2-10-11-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT
 SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.9	8.1			8.8	8.8	8.8	8.8	8.8	8.8			8.8
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	252.5	535.4			583.6	583.6	483.6	583.6	309.6	483.6			309.6
08 MISC.													
** TOTAL EXPEND	253.4	543.5			592.4	592.4	492.4	592.4	318.4	492.4			318.4
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	253.4	543.5			592.4	592.4	492.4	592.4	318.4	492.4			318.4
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-60-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT
 SUB-PROGRAM: DESIGNATED GRANTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	91.1	1000.0											
08 MISC.													
** TOTAL EXPEND	91.1	1000.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	91.1	1000.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-65-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
COUNSELING & PLACEMENT	2735.5		2940.6	2940.6	2957.9	2957.9	2692.2	2957.9			2692.2
SERVICES TO CLIENTS	2689.5		2667.7	3060.3	2967.7	2967.7	2667.7	2967.7			2667.7
ADMINISTRATION	687.1		732.7	732.7	749.5	749.5	586.7	749.5			749.5
SPECIALIZED FACILITIES	425.5		451.8	451.8	451.8	451.8	451.8	451.8			451.8
STATE SUPPORTED FAC	48.0		48.0	48.0	48.0	48.0	48.0	48.0			48.0
DISABILITY DETERMINATION	1349.2		1502.8	1502.8	1508.3	1508.3	1469.6	1508.3			1469.6
EMPLOYMENT OF THE HANDICAPPED	183.5		196.1	196.1	196.1	196.1	175.9	196.1			175.9
INDEPENDENT LIVING REHABIL	555.0		555.0	840.0	555.0	755.0	555.0	755.0			555.0
HB 60/SEC. 23											
DESIGNATED GRANTS	87.8										
** TOTAL	8761.1		9094.7	9772.3	9434.3	9634.3	8646.9	9634.3			8809.7
** CHANGE VERSUS FY82 ATH				11.5%	7.6%	9.9%	-1.3%	9.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3472.6		3714.8	3714.8	3754.4	3754.4	3322.6	3754.4			3471.1
TRAVEL	213.2		244.5	244.5	244.5	244.5	193.2	244.5			205.5
CONTRACTUAL	632.2		714.4	714.4	714.4	714.4	712.4	714.4			712.4
COMMODITIES	62.4		68.0	68.0	68.0	68.0	67.7	68.0			67.7
EQUIPMENT	43.1		25.5	25.5	25.5	25.5	23.5	25.5			25.5
LANDS/BLDGS											
GRANTS, CLMS	4337.6		4327.5	5005.1	4627.5	4827.5	4327.5	4827.5			4327.5
FUNDING SOURCE											
FED. RECEIPT	5151.4		5047.8	5047.8	5068.7	5068.7	4948.6	5068.7			4964.8
G. F. MATCH	787.1		810.6	810.6	810.6	810.6	810.6	810.6			810.6
GENERAL FUND	2652.3		3060.5	3738.1	3379.2	3579.2	2711.9	3579.2			2858.5
PGM RECEIPTS	20.3		25.8	25.8	25.8	25.8	25.8	25.8			25.8
OTHER FUNDS	150.0		150.0	150.0	150.0	150.0	150.0	150.0			150.0
** GENERAL FUND CHANGE VS. FY82 ATH				40.9%	27.4%	34.9%	2.2%	34.9%	-100.0%		
POSITIONS											
FULL TIME	100.0		101.0	101.0	101.0	101.0	98.0	101.0			100.0
PART TIME	1.0						1.0				1.0
STAFF MONTHS	1206.0		1212.0	1212.0	1212.0	1212.0	1182.0	1212.0			1206.0

01-05-65-01-00 (05-12-8-60-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: COUNSELING & PLACEMENT

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

GOVERNORS REC \$2,957.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-237.0	-9.9%	INCREASE V&T TO 8%, <81.7>, REVERSE CONVERSION OF PPT CLERK TO PFT, <10.5>, SALARY INCREASE TRANSFER, <144.8>.
02 TRAVEL	-28.7	-25.0%	25% TRAVEL REDUCTION, <28.7>.
** TOTAL	-265.7	-9.0%	

HOUSE FIGURE \$2,692.2

ADJUSTMENTS ARE MADE TO THE GENERAL FUND PORTION OF THE BUDGET ONLY.

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

01-05-65-01-00 (05-12-8-60-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1969.4	2206.7			2375.4	2375.4	2392.7	2392.7	2155.7	2392.7			2155.7
02 TRAVEL	89.9	104.4			114.9	114.9	114.9	114.9	86.2	114.9			86.2
03 CONTRACTUAL	333.2	360.7			393.1	393.1	393.1	393.1	393.1	393.1			393.1
04 COMMODITIES	30.3	37.7			41.1	41.1	41.1	41.1	41.1	41.1			41.1
05 EQUIPMENT	39.5	26.0			16.1	16.1	16.1	16.1	16.1	16.1			16.1
06 LANDS/BLDGS	37.2												
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2499.5	2735.5			2940.6	2940.6	2957.9	2957.9	2692.2	2957.9			2692.2
09 I-A TRANSFER	21.9												
10 FED. RECEIPT	1377.3	1307.5			1311.2	1311.2	1319.0	1319.0	1253.8	1319.0			1253.8
11 G. F. MATCH	342.3	324.0			327.2	327.2	327.2	327.2	327.2	327.2			327.2
12 GENERAL FUND	779.9	1104.0			1302.2	1302.2	1311.7	1311.7	1111.2	1311.7			1111.2
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	61.0	66.0			67.0	67.0	67.0	67.0	66.0	67.0			66.0
16 PART TIME	1.0	1.0							1.0				1.0
17 TEMPORARY													
18 STAFF MONTHS	738.0	798.0			804.0	804.0	804.0	804.0	798.0	804.0			798.0

01-05-65-02-00 (05-12-8-60-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SERVICES TO CLIENTS

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

GOVERNORS REC \$2,967.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-300.0	-10.1%	DELETE FEDERAL FUND REPLACEMENT, <300.0>.
** TOTAL	-300.0	-10.1%	

HOUSE FIGURE \$2,667.7

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

01-05-65-02-00 (05-12-8-60-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2196.8	2689.5	3.8		2667.7	3060.3	2967.7	2967.7	2667.7	2967.7			2667.7
08 MISC.													
** TOTAL EXPEND	2196.8	2689.5	3.8		2667.7	3060.3	2967.7	2967.7	2667.7	2967.7			2667.7
09 I-A TRANSFER	7.7												
10 FED. RECEIPT	1330.0	1453.3	7.5		1194.9	1194.9	1194.9	1194.9	1194.9	1194.9			1194.9
11 G. F. MATCH	263.5	279.0			298.7	298.7	298.7	298.7	298.7	298.7			298.7
12 GENERAL FUND	603.3	807.2	-3.7		1024.1	1416.7	1324.1	1324.1	1024.1	1324.1			1024.1
13 PGM RECEIPTS													
14 OTHER FUNDS		150.0			150.0	150.0	150.0	150.0	150.0	150.0			150.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 82-14L \$3.7-, 82-52L \$7.5

01-05-65-03-00 (05-12-8-60-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$749.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-148.5	-25.5%	INCREASE V&T TO 8%, <21.6>, DELETE 2 POSITIONS, <91.0>, SALARY INCREASE TRANSFER, <35.9>.
02 TRAVEL	-12.3	-25.1%	25% TRAVEL REDUCTION, <12.3>.
05 EQUIPMENT	-2.0	-51.3%	50% EQUIPMENT DELETION, <2.0>.
** TOTAL	-162.8	-21.7%	

* HOUSE FIGURE \$586.7

ADJUSTMENTS ARE MADE TO THE GENERAL FUND PORTION OF THE BUDGET ONLY.

* * * * SENATE ANALYSIS * * * *

01-05-65-03-00 (05-12-8-60-06-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	514.4	531.8			565.4	565.4	582.2	582.2	433.7	582.2			582.2
02 TRAVEL	30.4	44.7			49.1	49.1	49.1	49.1	36.8	49.1			49.1
03 CONTRACTUAL	98.3	99.5			108.7	108.7	108.7	108.7	108.7	108.7			108.7
04 COMMODITIES	6.0	5.1			5.6	5.6	5.6	5.6	5.6	5.6			5.6
05 EQUIPMENT	5.3	6.0			3.9	3.9	3.9	3.9	1.9	3.9			3.9
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	654.4	687.1			732.7	732.7	749.5	749.5	586.7	749.5			749.5
09 I-A TRANSFER	13.7												
10 FED. RECEIPT	359.1	326.0			328.2	328.2	335.8	335.8	319.6	335.8			335.8
11 G. F. MATCH	89.8	81.5			82.0	82.0	82.0	82.0	82.0	82.0			82.0
12 GENERAL FUND	205.5	279.6			322.5	322.5	331.7	331.7	185.1	331.7			331.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	10.0	12.0			12.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	120.0	144.0			144.0

01-05-65-04-00 (05-12-8-60-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SPECIALIZED FACILITIES

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

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

01-05-65-04-00 (05-12-8-60-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	452.3	425.5	61.1		451.8	451.8	451.8	451.8	451.8	451.8			451.8
08 MISC.													
** TOTAL EXPEND	452.3	425.5	61.1		451.8	451.8	451.8	451.8	451.8	451.8			451.8
09 I-A TRANSFER													
10 FED. RECEIPT	250.1	215.9	25.2		211.2	211.2	211.2	211.2	211.2	211.2			211.2
11 G. F. MATCH	59.5	47.1	3.7		47.2	47.2	47.2	47.2	47.2	47.2			47.2
12 GENERAL FUND	130.7	142.2			167.6	167.6	167.6	167.6	167.6	167.6			167.6
13 PGM RECEIPTS	12.0	20.3	32.2		25.8	25.8	25.8	25.8	25.8	25.8			25.8
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 82-14L \$28.9, 82-94L \$32.2

01-05-65-05-00 (05-12-8-60-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: STATE SUPPORTED FAC

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-65-05-00 (05-12-8-60-08-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: STATE SUPPORTED FAC

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0			48.0
08 MISC.													
** TOTAL EXPEND	48.0	48.0			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	48.0	48.0			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 STAFF MONTHS													

01-05-65-06-00 (05-12-8-60-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: DISABILITY DETERMINATION

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

GOVERNORS REC \$1,508.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-38.7	-5.9%	SALARY INCREASE TRANSFER, <38.7>.
** TOTAL	-38.7	-2.6%	

HOUSE FIGURE \$1,469.6

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

01-05-65-06-00 (05-12-8-60-09-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	378.1	618.3			650.0	650.0	655.5	655.5	616.8	655.5			616.8
02 TRAVEL	13.1	24.3			26.7	26.7	26.7	26.7	26.7	26.7			26.7
03 CONTRACTUAL	139.1	149.8	23.0		188.4	188.4	188.4	188.4	188.4	188.4			188.4
04 COMMODITIES	3.3	15.8			17.2	17.2	17.2	17.2	17.2	17.2			17.2
05 EQUIPMENT	6.7	9.2			5.5	5.5	5.5	5.5	5.5	5.5			5.5
06 LANDS/BLDGS													
07 GRANTS, CLMS	309.7	531.8			615.0	615.0	615.0	615.0	615.0	615.0			615.0
08 MISC.													
** TOTAL EXPEND	850.0	1349.2	23.0		1502.8	1502.8	1508.3	1508.3	1469.6	1508.3			1469.6
09 I-A TRANSFER	3.2												
10 FED. RECEIPT	850.0	1349.2	23.0		1502.8	1502.8	1508.3	1508.3	1469.6	1508.3			1469.6
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0			19.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	228.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0			228.0

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

REVISED PROGRAMS: 82-13L \$23.0

01-05-65-07-00 (05-12-8-60-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

GOVERNORS REC \$196.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-7.6	-6.1%	SALARY INCREASE TRANSFER, <7.6>.
02 TRAVEL	-10.3	-23.5%	REDUCE TRAVEL TO MAINTAIN TOTAL BUDGET AT FY 82 LEVEL, <10.3>.
03 CONTRACTUAL	-2.0	-8.3%	MAINTAIN AT FY 82 LEVEL, <2.0>.
04 COMMODITIES	-0.3	-7.3%	MAINTAIN AT FY 82 LEVEL, <.3>.
** TOTAL	-20.2	-10.3%	

HOUSE FIGURE \$175.9

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

01-05-65-07-00 (05-12-8-60-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	66.0	115.8			124.0	124.0	124.0	124.0	116.4	124.0			116.4
02 TRAVEL	25.1	39.8			43.8	43.8	43.8	43.8	33.5	43.8			33.5
03 CONTRACTUAL	20.1	22.2			24.2	24.2	24.2	24.2	22.2	24.2			22.2
04 COMMODITIES	1.0	3.8			4.1	4.1	4.1	4.1	3.8	4.1			3.8
05 EQUIPMENT	17.2	1.9											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	129.4	183.5			196.1	196.1	196.1	196.1	175.9	196.1			175.9
09 I-A TRANSFER	4.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	129.4	183.5			196.1	196.1	196.1	196.1	175.9	196.1			175.9
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0			3.0
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	3.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0			36.0

01-05-65-08-00 (05-12-8-60-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: INDEPENDENT LIVING REHABIL

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

GOVERNORS REC \$755.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-200.0	-26.8%	DELETE INDEPENDENT LIVING FOR HANDICAPPED PERSONS, <200.0>.
** TOTAL	-200.0	-26.5%	
HOUSE FIGURE	\$555.0		

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

THE GOVERNOR REVISED THE PROGRAM TOTAL DOWN TO \$555,000 IN THE GOVERNOR'S AMENDED BUDGET. THE SENATE ADDED BACK \$200,000 IN GRANTS FOR PROMOTION OF THE INDEPENDENT LIVING FOR HANDICAPPED PERSONS.

LEGISLATIVE INTENT:
THE AMOUNT OF \$200,000 IS INCLUDED IN THE BUDGET OF VOCATIONAL REHABILITATION - INDEPENDENT LIVING REHABILITATION CATEGORY TO FUND THE PROMOTION OF INDEPENDENT LIVING FOR HANDICAPPED PERSON STATEWIDE.

01-05-65-08-00 (05-12-8-60-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL					10.0	10.0	10.0	10.0	10.0	10.0			10.0
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	222.0	555.0			545.0	830.0	545.0	745.0	545.0	745.0			545.0
08 MISC.													
** TOTAL EXPEND	222.0	555.0			555.0	840.0	555.0	755.0	555.0	755.0			555.0
09 I-A TRANSFER													
10 FED. RECEIPT	199.8	499.5			499.5	499.5	499.5	499.5	499.5	499.5			499.5
11 G. F. MATCH	22.2	55.5			55.5	55.5	55.5	55.5	55.5	55.5			55.5
12 GENERAL FUND						285.0		200.0		200.0			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-09-00 (05-12-8-60-11-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: HB 60/SEC. 23

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

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

01-05-65-09-00 (05-12-8-60-11-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: HB 60/SEC. 23

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	40.0												
08 MISC.													
** TOTAL EXPEND	40.0												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	40.0												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: DESIGNATED GRANTS

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

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

01-05-65-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:58

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		87.8											
08 MISC.													
** TOTAL EXPEND		87.8											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		87.8											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-70-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:58

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK VOC TECH CTR
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-70-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK VOC TECH CTR
SUB-PROGRAM:

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK VOC TECH CTR

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
SEWARD CENTER	3976.6		4493.1	4568.1	4446.1	4571.1	4090.8	4571.1			4571.1
** TOTAL	3976.6		4493.1	4568.1	4446.1	4571.1	4090.8	4571.1			4571.1
** CHANGE VERSUS FY82 ATH				14.8%	11.8%	14.9%	2.8%	14.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2707.4		3133.0	3183.0	3098.4	3186.0	2879.4	3098.4			3098.4
TRAVEL	46.4		51.0	61.0	58.0	61.0	38.3	58.0			58.0
CONTRACTUAL	264.1		265.4	275.4	275.4	275.4	265.4	275.4			275.4
COMMODITIES	657.9		714.4	719.4	704.4	719.4	714.4	704.4			704.4
EQUIPMENT	95.0		117.1	117.1	112.1	117.1	58.5	112.1			112.1
LANDS/BLDGS											
GRANTS, CLMS	71.0		77.4	77.4	63.0	77.4		63.0			63.0
MISC.	134.8		134.8	134.8	134.8	134.8	134.8	259.8			259.8
FUNDING SOURCE											
GENERAL FUND	3167.3		3641.6	3841.6	3594.6	3844.6	3257.0	3719.6			3719.6
PGM RECEIPTS	423.2		461.3	461.3	461.3	461.3	447.7	461.3			461.3
OTHER FUNDS	386.1		390.2	265.2	390.2	265.2	386.1	390.2			390.2
** GENERAL FUND CHANGE VS. FY82 ATH				21.2%	13.4%	21.3%	2.8%	17.4%	-100.0%		
POSITIONS											
FULL TIME	66.0		66.0	67.0	66.0	67.0	66.0	66.0			66.0
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0			2.0
TEMPORARY	6.0		6.0	6.0	6.0	6.0	6.0	6.0			6.0
STAFF MONTHS	830.6		831.0	843.0	820.0	843.0	831.0	820.0			831.0

01-05-70-01-00 (05-12-3-30-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK VOC TECH CTR
 SUB-PROGRAM: SEWARD CENTER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,571.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-306.6	-9.6%	INCREASE V&T, <71.5>, DELETE NEW POSITION, <50.0>, SALARY INCREASE TRANSFER, <185.1>.
02 TRAVEL	-22.7	-37.2%	25% TRAVEL REDUCTION, <12.7>, NEW POSITION, <10.0>.
03 CONTRACTUAL	-10.0	-3.6%	NEW POSITION, <10.0>.
04 COMMODITIES	-5.0	-0.7%	NEW POSITION, <5.0>.
05 EQUIPMENT	-58.6	-50.0%	50% REDUCTION TO EQUIPMENT, <58.6>.
07 GRANTS, CLMS	-77.4	-100.0%	DELETE STUDENT AND OTHER GRANT FUNDS, <77.4>.
** TOTAL	-480.3	-10.5%	

HOUSE FIGURE \$4,090.8

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS ARE MADE TO THE GENERAL FUND BUDGET ONLY.

TRAINING AND BUILDING FUND LEVEL TO BE MAINTAINED AT 250,000.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,571.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-87.6	-2.7%	TRANSFER TO MISC., (87.6).
02 TRAVEL	-3.0	-4.9%	TRANSFER TO MISC., (3.0).
04 COMMODITIES	-15.0	-2.1%	TRANSFER TO MISC., (15.0).
05 EQUIPMENT	-5.0	-4.3%	TRANSFER TO MISC., (5.0).
07 GRANTS, CLMS	-14.4	-18.6%	TRANSFER TO MISC., (14.4).
08 MISC.	125.0	92.7%	TRANSFERRED FROM OTHER LINE ITEMS TO SUPPORT DEVELOPING A FISHERIES TECHNOLOGY PROGRAM 125.0.

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

APPROPRIATION IS INTENDED FOR THE ALASKA VOCATIONAL TECHNICAL CENTER, SEWARD, ALASKA, FOR DELIVERY OF ON SITE AND STATEWIDE INSTRUCTION IN FISHERIES AND MARINE EDUCATION FOR A FISHERIES TECHNOLOGY PROGRAM.

LEGISLATIVE INTENT:

INCREASE GOVERNOR'S REVISED BUDGET BY THE AMOUNT OF \$125,000 TO RESTORE FUNDS PREVIOUSLY IN ORIGINAL BUDGET REQUEST.

01-05-70-01-00 (05-12-3-30-10-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK VOC TECH CTR
SUB-PROGRAM: SEWARD CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE ?
01 PERS. SERV.	2339.2	2707.4			3133.0	3183.0	3098.4	3186.0	2879.4	3098.4			3098.4
02 TRAVEL	42.8	46.4			51.0	61.0	58.0	61.0	38.3	58.0			58.0
03 CONTRACTUAL	274.9	264.1			265.4	275.4	275.4	275.4	265.4	275.4			275.4
04 COMMODITIES	491.9	657.9			714.4	719.4	704.4	719.4	714.4	704.4			704.4
05 EQUIPMENT	122.3	95.0			117.1	117.1	112.1	117.1	58.5	112.1			112.1
06 LANDS/BLDGS	4.3												
07 GRANTS, CLMS	82.4	71.0			77.4	77.4	63.0	77.4		63.0			63.0
08 MISC.		134.8			134.8	134.8	134.8	134.8	134.8	259.8			259.8
** TOTAL EXPEND	3357.8	3976.6			4493.1	4568.1	4446.1	4571.1	4090.8	4571.1			4571.1
09 I-A TRANSFER		37.2											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2381.2	3167.3			3641.6	3841.6	3594.6	3844.6	3257.0	3719.6			3719.6
13 PGM RECEIPTS	306.1	423.2			461.3	461.3	461.3	461.3	447.7	461.3			461.3
14 OTHER FUNDS	670.5	386.1			390.2	265.2	390.2	265.2	386.1	390.2			390.2
15 FULL TIME	67.0	66.0			66.0	67.0	66.0	67.0	66.0	66.0			66.0
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0			2.0
17 TEMPORARY		6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
18 STAFF MONTHS	842.6	830.6			831.0	843.0	820.0	843.0	831.0	820.0			831.0

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 FISHERIES & MARINE TRAIN. INST	SEWARD	FULL	1	50.0	25.0	75.0		75.0		1				
** NEW POSITION TOTALS			1	50.0	25.0	75.0		75.0		1				

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
SCHOLARSHIP LOAN PROGRAM	24768.9	7000.0									
WICHE-STUDENT EXCHANGE PROG	1257.8		1595.7	1595.7	1592.5	1595.7	971.1	1592.5			1592.5
STUDENT INCENTIVE GRANT PROG	428.0		428.0	428.0	244.0	428.0	244.0	244.0			244.0
** TOTAL	26454.7	7000.0	2023.7	2023.7	1836.5	2023.7	1215.1	1836.5			1836.5
** CHANGE VERSUS FY82 ATH				-92.3%	-93.0%	-92.3%	-95.4%	-93.0%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	26454.7	7000.0	2023.7	2023.7	1836.5	2023.7	1215.1	1836.5			1836.5
FUNDING SOURCE											
FED. RECEIPT	1514.0		214.0	214.0	122.0	214.0	122.0	122.0			122.0
G. F. MATCH	214.0		214.0	214.0	122.0	214.0	122.0	122.0			122.0
GENERAL FUND	21958.8	7000.0	1595.7	1595.7	1592.5	1595.7	971.1	1592.5			1592.5
OTHER FUNDS	2767.9										
** GENERAL FUND CHANGE VS. FY82 ATH				-92.7%	-92.7%	-92.7%	-95.5%	-92.7%	-100.0%		

POSITIONS

01-05-85-01-00 (05-12-1-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: SCHOLARSHIP LOAN PROGRAM

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-85-01-00 (05-12-1-20-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE ?
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	25552.3	24768.9		7000.0									
08 MISC.													
** TOTAL EXPEND	25552.3	24768.9		7000.0									
09 I-A TRANSFER													
10 FED. RECEIPT	456.0	1300.0											
11 G. F. MATCH													
12 GENERAL FUND	22821.1	20701.0		7000.0									
13 PGM RECEIPTS													
14 OTHER FUNDS	2275.2	2767.9											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

FOOTNOTES

1 CH 6, SLA 82/SB629

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

SUPPLEMENTAL APPROPRIATIONS: SB 629 \$7000.0

01-05-85-03-00 (05-12-1-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

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

GOVERNORS REC \$1,595.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-624.6	-39.1%	REDUCE WICHE SUPPORT TO FUND ONLY CONTINUING STUDENTS, <624.6>.
** TOTAL	-624.6	-39.1%	
HOUSE FIGURE	\$971.1		

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

GOVERNORS REC \$1,595.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-3.2	-0.2%	REDUCE SUPPORT FOR WICHE, (3.2).
** TOTAL	-3.2	-0.2%	
SENATE FIGURE	\$1,592.5		

01-05-85-03-00 (05-12-1-20-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
 SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	961.8	1257.8			1595.7	1595.7	1592.5	1595.7	971.1	1592.5			1592.5
08 MISC.													
** TOTAL EXPEND	961.8	1257.8			1595.7	1595.7	1592.5	1595.7	971.1	1592.5			1592.5
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	961.8	1257.8			1595.7	1595.7	1592.5	1595.7	971.1	1592.5			1592.5
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-85-04-00 (05-12-1-20-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: STUDENT INCENTIVE GRANT PROG

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

GOVERNORS REC \$428.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
07 GRANTS, CLMS	-184.0	-43.0%	REDUCE TO LEVEL OF ANTICIPATED FEDERAL PARTICIPATION, <184.0>.
** TOTAL	-184.0	-43.0%	
HOUSE FIGURE	\$244.0		

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

GOVERNORS REC \$428.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
07 GRANTS, CLMS	-184.0	-43.0%	REDUCE TO LEVEL OF ANTICIPATED FEDERAL PARTICIPATION, (184.0).
** TOTAL	-184.0	-43.0%	
SENATE FIGURE	\$244.0		

01-05-85-04-00 (05-12-1-20-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	334.9	428.0			428.0	428.0	244.0	428.0	244.0	244.0			244.0
08 MISC.													
** TOTAL EXPEND	334.9	428.0			428.0	428.0	244.0	428.0	244.0	244.0			244.0
09 I-A TRANSFER													
10 FED. RECEIPT	167.5	214.0			214.0	214.0	122.0	214.0	122.0	122.0			122.0
11 G. F. MATCH	167.4	214.0			214.0	214.0	122.0	214.0	122.0	122.0			122.0
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK. POSTSECONDARY COMMISSION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
AK STUDENT LOAN ADMIN.	1274.5		1476.2	3141.1	2315.7	2576.2	1379.8	2315.7			1579.8
WICHE-ADMINISTRATION	64.3		70.1	72.6	55.1	70.1	55.1	55.1			55.1
GENERAL ADMINISTRATION	1034.4		1098.6	1906.4	1005.4	1635.1	1223.8	1005.4			1223.8
** TOTAL	2373.2		2644.9	5120.1	3376.2	4281.4	2658.7	3376.2			2858.7
** CHANGE VERSUS FY82 ATH				115.7%	42.2%	80.4%	12.0%	42.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1194.5		1363.8	2387.2	2032.2	2138.3	1132.8	2032.2			1332.8
TRAVEL	92.8		102.1	219.8	102.1	106.8	83.0	102.1			83.0
CONTRACTUAL	672.3		732.8	1308.9	811.1	929.1	743.0	811.1			743.0
COMMODITIES	12.9		14.0	30.7	24.8	26.0	15.1	24.8			15.1
EQUIPMENT	33.0		64.5	269.3	153.0	177.0	47.0	153.0			47.0
GRANTS, CLMS	367.7		367.7	904.2	253.0	904.2	637.8	253.0			637.8
FUNDING SOURCE											
FED. RECEIPT	263.5		263.5	800.0	299.6	800.0	861.2	299.6			861.2
GENERAL FUND	2109.7		2381.4	4320.1	3076.6	3481.4	1797.5	3076.6			1997.5
** GENERAL FUND CHANGE VS. FY82 ATH				104.7%	45.8%	65.0%	-14.7%	45.8%	-100.0%		
POSITIONS											
FULL TIME	35.0		35.0	71.0	59.0	65.0	34.0	59.0			34.0
PART TIME	5.0		5.0	9.0	8.0	5.0	9.0	8.0			9.0
STAFF MONTHS	476.0		476.0	940.0	788.0	836.0	476.0	788.0			476.0

01-05-86-01-00 (05-12-2-22-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK. POSTSECONDARY COMMISSION
 SUB-PROGRAM: AK STUDENT LOAN ADMIN.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,576.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-843.4	-53.6%	REDUCE UNDERFUNDING TO 8%, .9. DELETE UNAUTHORIZED NEW POSITION FUNDING, <780.3>, SALARY INCREASE TRANSFER, <64.0>.
02 TRAVEL	-4.7	-37.6%	DELETE NEW POSITION FUNDING, <4.7>.
03 CONTRACTUAL	-192.6	-24.3%	DELETE UNAUTHORIZED NEW POSITION FUNDING, <192.6>.
04 COMMODITIES	-10.9	-51.9%	DELETE UNAUTHORIZED NEW POSITION FUNDING, <10.9>.
05 EQUIPMENT	-144.8	-81.8%	DELETE NEW POSITION FUNDING, <112.5>, 50% EQUIPMENT REDUCTION, <32.3>.
** TOTAL	-1196.4	-46.4%	

HOUSE FIGURE \$1,379.8

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 AWARDS CLERK	JUNEAU	FULL	1	25.3		25.3	
16 LOAN CLERK	JUNEAU	PART	1	16.3		16.3	
17 LOAN CLERK	JUNEAU	PART	1	16.3		16.3	
18 LOAN CLERK	JUNEAU	PART	1	16.3		16.3	
19 LOAN CLERK	JUNEAU	PART	1	16.3		16.3	
** TOTALS			5	90.5		90.5	

LEGISLATIVE INTENT:

THE ALASKA COMMISSION ON POSTSECONDARY EDUCATION IS TO CONTINUE TO PURSUE REGULATORY REVISIONS TO THE STUDENT LOAN PROGRAM WHICH WILL FURTHER STREAMLINE APPLICATION PROCESSING AND REDUCE LOAN PROGRAM COSTS.

LEGISLATIVE INTENT:

THE APPROVAL OF THE ADDITIONAL STAFF FOR THE AWARDS SECTION IS CONTINGENT UPON MAINTAINING THE CURRENT REPAYMENT AND COLLECTIONS EFFORTS.

THE FUNDING FOR THE 4 PART-TIME LOAN CLERKS IS FOR 3 MONTHS EACH.

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

GOVERNORS REC \$2,576.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-106.1	-6.7%	DELETE 6 NEW FULL-TIME POSITIONS AND ADD 3 PERMANENT PART-TIME POSITIONS (106.1).
02 TRAVEL	-4.7	-37.6%	REDUCE TRAVEL TO FINANCIAL AID WORKSHOPS & MEETINGS (4.7).
03 CONTRACTUAL	-124.5	-15.7%	REDUCTION IN NEW STAFF & CONTRACTUAL SUPPORT FOR NEW SPACE, (124.5).
04 COMMODITIES	-1.2	-5.7%	DELETE NEW STAFF (1.2).
05 EQUIPMENT	-24.0	-13.6%	DELETE NEW STAFF (24.0).
** TOTAL	-260.5	-10.1%	

SENATE FIGURE \$2,315.7

NO NEW POSITIONS AUTHORIZED.

01-05-86-01-00 (05-12-2-22-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK. POSTSECONDARY COMMISSION
SUB-PROGRAM: AK STUDENT LOAN ADMIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	527.5	681.5			799.5	1691.0	1467.9	1574.0	730.6	1467.9			930.6
02 TRAVEL	41.7	7.1			7.8	12.5	7.8	12.5	7.8	7.8			7.8
03 CONTRACTUAL	312.5	546.2			595.4	1162.0	667.2	791.7	599.1	667.2			599.1
04 COMMODITIES	11.3	8.3			9.0	23.9	19.8	21.0	10.1	19.8			10.1
05 EQUIPMENT	117.9	31.4			64.5	251.7	153.0	177.0	32.2	153.0			32.2
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1010.9	1274.5			1476.2	3141.1	2315.7	2576.2	1379.8	2315.7			1579.8
09 I-A TRANSFER		170.8											
10 FED. RECEIPT	172.9	127.1			127.1	127.1	127.1	127.1	127.1	127.1			127.1
11 G. F. MATCH													
12 GENERAL FUND	838.0	1147.4			1349.1	3014.0	2188.6	2449.1	1252.7	2188.6			1452.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	20.0	24.0			24.0	56.0	48.0	54.0	25.0	48.0			25.0
16 PART TIME	4.0	5.0			5.0	9.0	8.0	5.0	9.0	8.0			9.0
17 TEMPORARY													
18 STAFF MONTHS	290.0	344.0			344.0	760.0	656.0	704.0	368.0	656.0			368.0

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 RECORDS PROCESSOR/FILE CLERK	JUNEAU	FULL	1	23.8	3.2	27.0		27.0		1				1
2 RECORDS PROCESSOR/FILE CLERK	JUNEAU	FULL	1	23.8	3.2	27.0		27.0		1				1
3 RECORDS PROCESSOR/FILE CLERK	JUNEAU	FULL	1	23.8	3.2	27.0		27.0		1				1
4 AWARDS CLERK	JUNEAU	FULL	7	177.1	56.0	233.1		233.1		7	1			
5 REPAYMENT CLERK	JUNEAU	FULL	8	202.4	64.0	266.4		266.4		8				
6 CANCELLATION CLERK	JUNEAU	FULL	5	126.5	40.0	166.5		166.5		5				
7 LOAN EXPEDITER	JUNEAU	FULL	1	28.8	8.6	37.4		37.4		1				
8 ACCOUNTING TECHNICIAN	JUNEAU	FULL	1	28.8	8.6	37.4		37.4		1				
9 MAIL CLERK	JUNEAU	FULL	1	24.5	1.2	25.7		25.7		1				
10 RECEPTIONIST/TELEPHONE	JUNEAU	FULL	1	24.5	8.2	32.7		32.7		1				
11 WORD PROCESSOR	JUNEAU	FULL	1	25.9	5.8	31.7		31.7		1				
12 AWARDS CLERK	JUNEAU	FULL	1	25.9	8.0	33.9		33.9		1				
13 REPAYMENT CLERK	JUNEAU	FULL	1	25.9	8.0	33.9		33.9		1				
14 REPAYMENT CLERK	JUNEAU	FULL	1	25.9	8.0	33.9		33.9						
15 COLLECTIONS CLERK	JUNEAU	FULL	1	25.9	8.0	33.9		33.9						
16 LOAN CLERK	JUNEAU	PART	1	16.3	.2	16.5		16.5			1			2
17 LOAN CLERK	JUNEAU	PART	1	16.3	.2	16.5		16.5			1			2
18 LOAN CLERK	JUNEAU	PART	1	16.3	.2	16.5		16.5			1			2
19 LOAN CLERK	JUNEAU	PART	1	16.3	.2	16.5		16.5			1			2
** NEW POSITION TOTALS			36	878.7	234.8	1113.5		1113.5		30	5			

FOOTNOTES

2 HOUSE APPROVAL OF POSITION & REFLECTS 3 MONTH AUTHORIZATION FOR EACH POSITION.

01-05-86-02-00 (05-12-2-22-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: WICHE-ADMINISTRATION

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

GOVERNORS REC \$70.1

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-15.0	-22.0%
** TOTAL	-15.0	-21.4%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$55.1

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

GOVERNORS REC \$70.1

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-15.0	-22.0%
** TOTAL	-15.0	-21.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

DELETE MEMBERSHIP IN MENTAL HEALTH CONSORTIUM, (15.0).

SENATE FIGURE \$55.1

01-05-86-02-00 (05-12-2-22-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	1.4	1.7			1.9	3.7	1.9	1.9	1.9	1.9			1.9
03 CONTRACTUAL	58.0	62.6			68.2	68.9	53.2	68.2	53.2	53.2			53.2
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	59.4	64.3			70.1	72.6	55.1	70.1	55.1	55.1			55.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	59.4	64.3			70.1	72.6	55.1	70.1	55.1	55.1			55.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
 SUB-PROGRAM: GENERAL ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,635.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-162.1	-28.7%	INCREASE V&T TO 8%, <27.4>, DELETE 3 POSITIONS, <114.3>, REDUCE SALARY INCREASE DUE TO ERROR, <8.5>, FREEZE POSITIONS ABOVE RANGE 18, <24.9>, COURSE TRANSFER GUIDE, 23.5, SALARY INCREASE TRANSFER, <10.5>.
02 TRAVEL	-19.1	-20.7%	25% TRAVEL REDUCTION, <23.1>, COURSE TRANSFER GUIDE, 4.0.
03 CONTRACTUAL	21.5	31.1%	DELETE MCKAY BUILDING SPACE EXPENSE, <2.5>, COURSE TRANSFER GUIDE, 24.1.
05 EQUIPMENT	14.8	100.0%	COURSE TRANSFER GUIDE, 14.8.
07 GRANTS, CLMS	-266.4	-29.5%	REDUCE GRANTS, <200.0>, COURSE TRANSFER GUIDE <66.4>.
** TOTAL	-411.3	-25.2%	
HOUSE FIGURE \$1,223.8			

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE ALASKA COMMISSION ON POSTSECONDARY EDUCATION SHALL MAKE A COMPLETE REVIEW OF STAFF SALARIES.

CONSIDERATION SHOULD BE GIVEN TO PLACING COMMISSION EMPLOYEES UNDER THE CLASSIFIED PERSONNEL

SYSTEM. IT IS THE INTENT OF THE LEGISLATURE THAT THE SALARIES OF THE COMMISSION EMPLOYEES ABOVE A

RANGE 18 BE FROZEN UNTIL A REVIEW CAN BE MADE TO DETERMINE IF JOB DESCRIPTIONS, STAFF

QUALIFICATIONS, AND PAY RANGES WOULD BE APPROPRIATE IF POSITIONS WERE CLASSIFIED.

LEGISLATIVE INTENT:

A REPORT OF THE COMMISSION'S FINDINGS AND RECOMMENDED ACTIONS SHALL BE MADE TO THE LEGISLATIVE

FINANCE DIVISION NO LATER THAN FEBRUARY 1, 1983.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,635.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	21.5	31.1%	TRANSFER FROM GRANTS FOR COURSE TRANSFER GUIDE 21.5. REDUCE FEDERAL AUTHORIZATION TO ANTICIPATED RECEIVABLES (500.4), REDUCE GRANTS IN CONTINUING EDUCATION (84.4), ONE-TIME COURSE TRANSFER GUIDE EXPENSE (44.9), TRANS. COURSE TRANSFER GUIDE TO CONTRACTUAL (21.5).
07 GRANTS, CLMS	-651.2	-72.0%	
** TOTAL	-629.7	-38.5%	

SENATE FIGURE \$1,005.4

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: GENERAL ADMINISTRATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	423.5	513.0			564.3	696.2	564.3	564.3	402.2	564.3			402.2
02 TRAVEL	74.6	84.0			92.4	203.6	92.4	92.4	73.3	92.4			73.3
03 CONTRACTUAL	214.3	63.5			69.2	78.0	90.7	69.2	90.7	90.7			90.7
04 COMMODITIES	5.6	4.6			5.0	6.8	5.0	5.0	5.0	5.0			5.0
05 EQUIPMENT	2.7	1.6				17.6			14.8				14.8
06 LANDS/BLDGS													
07 GRANTS, CLMS	120.3	367.7			367.7	904.2	253.0	904.2	637.8	253.0			637.8
08 MISC.													
** TOTAL EXPEND	841.0	1034.4			1098.6	1906.4	1005.4	1635.1	1223.8	1005.4			1223.8
09 I-A TRANSFER													
10 FED. RECEIPT	204.4	136.4			136.4	672.9	172.5	672.9	734.1	172.5			734.1
11 G. F. MATCH													
12 GENERAL FUND	636.6	898.0			962.2	1233.5	832.9	962.2	489.7	832.9			489.7
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	11.0			11.0	15.0	11.0	11.0	9.0	11.0			9.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	180.0	132.0	132.0	108.0	132.0			108.0

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 ADMINISTRATIVE ASSISTANT	JUNEAU	FULL	1	34.7	3.3	38.0		38.0						
2 WORD PROCESSOR	JUNEAU	FULL	1	27.3	5.8	33.1		33.1						
3 RESEARCH ANALYST II	JUNEAU	FULL	1	39.6	7.8	47.4		47.4						
4 ADMIN. ASSIST. DP DATA SPECIAL	JUNEAU	FULL	1	30.4	8.4	38.8		38.8						
** NEW POSITION TOTALS			4	132.0	25.3	157.3		157.3						

01-05-89-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA HISTORICAL COMMISSION
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-89-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA HISTORICAL COMMISSION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ALASKA HISTORICAL COMMISSION	535.2		580.8	580.8	580.8	580.8	403.1	580.8			403.1
** TOTAL	535.2		580.8	580.8	580.8	580.8	403.1	580.8			403.1
** CHANGE VERSUS FY82 ATH				8.5%	8.5%	8.5%	-24.6%	8.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	139.2		149.1	149.1	149.1	149.1	99.9	149.1			99.9
TRAVEL	10.2		11.2	11.2	11.2	11.2	8.4	11.2			8.4
CONTRACTUAL	60.8		66.3	66.3	66.3	66.3	116.3	66.3			116.3
COMMODITIES	2.6		2.8	2.8	2.8	2.8	2.8	2.8			2.8
EQUIPMENT											
GRANTS, CLMS	322.4		351.4	351.4	351.4	351.4	175.7	351.4			175.7
FUNDING SOURCE											
GENERAL FUND	535.2		580.8	580.8	580.8	580.8	403.1	580.8			403.1
** GENERAL FUND CHANGE VS. FY82 ATH				8.5%	8.5%	8.5%	-24.6%	8.5%	-100.0%		
POSITIONS											
FULL TIME	3.0		3.0	3.0	3.0	3.0	2.0	3.0			2.0
STAFF MONTHS	36.0		36.0	36.0	36.0	36.0	24.0	36.0			24.0

01-05-89-01-00 (05-13-3-65-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA HISTORICAL COMMISSION
SUB-PROGRAM: ALASKA HISTORICAL COMMISSION

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

GOVERNORS REC \$580.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-49.2	-33.0%	DELETE 1 POSITION, <40.0>, SALARY INCREASE TRANSFER, <9.2>.
02 TRAVEL	-2.8	-25.0%	REDUCE TRAVEL 25%, <2.8>.
03 CONTRACTUAL	50.0	75.4%	FIELD TESTING OF TEXTBOOK, 50.0.
07 GRANTS, CLMS	-175.7	-50.0%	REDUCE GRANTS 50%, <175.7>.
** TOTAL	-177.7	-30.6%	
HOUSE FIGURE	\$403.1		

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

01-05-89-01-00 (05-13-3-65-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	139.8	139.2			149.1	149.1	149.1	149.1	99.9	149.1			99.9
02 TRAVEL	21.5	10.2			11.2	11.2	11.2	11.2	8.4	11.2			8.4
03 CONTRACTUAL	178.1	60.8			66.3	66.3	66.3	66.3	116.3	66.3			116.3
04 COMMODITIES	2.3	2.6			2.8	2.8	2.8	2.8	2.8	2.8			2.8
05 EQUIPMENT	.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	153.6	322.4			351.4	351.4	351.4	351.4	175.7	351.4			175.7
08 MISC.													
** TOTAL EXPEND	495.7	535.2			580.8	580.8	580.8	580.8	403.1	580.8			403.1
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	495.7	535.2			580.8	580.8	580.8	580.8	403.1	580.8			403.1
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	2.0	3.0			2.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	24.0	36.0			24.0

01-05-90-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA ARTS COUNCIL
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-90-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA ARTS COUNCIL
 SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA ARTS COUNCIL

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ADMINISTRATION AND SUPPORT	5488.5		5815.1	5815.1	5115.1	5815.1	1982.3	5815.1			3898.7
** TOTAL	5488.5		5815.1	5815.1	5115.1	5815.1	1982.3	5815.1			3898.7
** CHANGE VERSUS FY82 ATH				5.9%	-6.8%	5.9%	-63.8%	5.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	328.2		356.8	356.8	356.8	356.8	329.4	306.8			329.4
TRAVEL	58.9		64.8	64.8	64.8	64.8	48.6	54.8			48.6
CONTRACTUAL	129.4		141.0	141.0	91.0	141.0	89.2	41.0			89.2
COMMODITIES	8.3		9.0	9.0	9.0	9.0	9.0	8.0			9.0
EQUIPMENT	3.7										
GRANTS, CLMS	4960.0		5243.5	5243.5	4593.5	5243.5	1506.1	5404.5			3422.5
FUNDING SOURCE											
FED. RECEIPT	770.0		839.3	839.3	839.3	839.3	839.3	839.3			839.3
GENERAL FUND	4718.5		4975.8	4975.8	4275.8	4975.8	1143.0	4975.8			3059.4
** GENERAL FUND CHANGE VS. FY82 ATH				5.4%	-9.3%	5.4%	-75.7%	5.4%	-100.0%		
POSITIONS											
FULL TIME	9.0		9.0	9.0	9.0	9.0	9.0	9.0			9.0
PART TIME	2.0		1.0	1.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	120.0		118.0	118.0	118.0	118.0	118.0	118.0			118.0

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,815.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-27.4	-7.7%	INCREASE FUNDERFUNDING TO 8%, <4.1>, SALARY INCREASE TRANSFER, <23.3>.
02 TRAVEL	-16.2	-25.0%	25% TRAVEL REDUCTION, <16.2>.
03 CONTRACTUAL	-51.8	-36.7%	DELETE PROFESSIONAL FEES AND SERVICES, <51.8>.
07 GRANTS, CLMS	-3737.4	-71.3%	REDUCE GRANTS PROGRAM, 50% <2,621.8>, ADDT'L GRANTS REDUCTION <1,000.0>, TRANSFER FINE ARTS CAMPS <115.6>.
** TOTAL	-3832.8	-65.9%	

HOUSE FIGURE \$1,982.3

LEGISLATIVE INTENT:

NO GRANT RECIPIENT SHALL RECEIVE MORE THAN 15% OF THE TOTAL GRANT DOLLARS AVAILABLE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,815.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-50.0	-14.0%	PERSONAL SERVICES REDUCTION TRANSFERRED TO GRANTS (50.0).
02 TRAVEL	-10.0	-15.4%	TRAVEL REDUCTION TRANSFERRED TO GRANTS (10.0).
03 CONTRACTUAL	-100.0	-70.9%	GOVERNOR REDUCED CONTRACTUAL (150.0), SENATE TRANSFERRED (50.0) TO GRANTS.
04 COMMODITIES	-1.0	-11.1%	COMMODITIES REDUCTION TRANSFERRED TO GRANTS (1.0).
07 GRANTS, CLMS	161.0	3.1%	GRANTS INCREASE FROM ABOVE OBJECT CODE TRANSFERS 111.0.

LEGISLATIVE INTENT:

RESTORES \$700,000 TO GOVERNOR'S AMENDED FUNDING TO ARRIVE AT ORIGINAL GOVERNOR'S REQUEST LEVEL.

LEGISLATIVE INTENT:

NET ZERO TRANSFERS OF \$111,000 MADE IN LINE ITEMS - ADMINISTRATION TO GRANTS: PERSONAL SERVICES
 (50.0), TRAVEL (10.0), CONTRACTUAL (50.0) AND EQUIPMENT (1.0).

01-05-90-01-00 (05-13-3-43-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	245.7	328.2			356.8	356.8	356.8	356.8	329.4	306.8			329.4
02 TRAVEL	116.8	58.9	3.0		64.8	64.8	64.8	64.8	48.6	54.8			48.6
03 CONTRACTUAL	226.2	129.4			141.0	141.0	91.0	141.0	89.2	41.0			89.2
04 COMMODITIES	12.1	8.3			9.0	9.0	9.0	9.0	9.0	8.0			9.0
05 EQUIPMENT	22.0	3.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS	1975.1	4960.0			5243.5	5243.5	4593.5	5243.5	1506.1	5404.5			3422.5
08 MISC.													
** TOTAL EXPEND	2597.9	5488.5	3.0		5815.1	5815.1	5115.1	5815.1	1982.3	5815.1			3898.7
09 I-A TRANSFER													
10 FED. RECEIPT	562.7	770.0			839.3	839.3	839.3	839.3	839.3	839.3			839.3
11 G. F. MATCH													
12 GENERAL FUND	2023.4	4718.5			4975.8	4975.8	4275.8	4975.8	1143.0	4975.8			3059.4
13 PGM RECEIPTS	5.0		3.0										
14 OTHER FUNDS	6.8												
15 FULL TIME	6.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0			9.0
16 PART TIME	2.0	2.0			1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	84.0	120.0			118.0	118.0	118.0	118.0	118.0	118.0			118.0

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

REVISED PROGRAMS: 82-98L \$3.0

01-05-95-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STATE LIBRARY/MUSEUMS
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

01-05-95-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STATE LIBRARY/MUSEUMS
SUB-PROGRAM:

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES	(01)	(02)	(03)	(04)	(05)	(06)	(07)	(08)	(09)	(10)	(11)	(12)	(13)
8 FUNDING	FY81 ACT	FY82 ATH	FY82 RP	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE ?
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: STATE LIBRARY/MUSEUMS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
LIBRARY OPERATIONS	4742.8		4713.1	4908.1	4518.1	4808.1	3539.5	4518.1			3539.5
MUSEUM OPERATIONS	1622.6		1022.0	1022.0	1029.2	1029.2	853.1	1029.2			853.1
BLUE BOOK	9.7		45.3	45.3	45.3	45.3	39.3	45.3			39.3
** TOTAL	6375.1		5780.4	5975.4	5592.6	5882.6	4431.9	5592.6			4431.9
** CHANGE VERSUS FY82 ATH				-6.2%	-12.2%	-7.7%	-30.4%	-12.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2504.8		2694.7	2801.7	2701.9	2741.5	2472.9	2701.9			2472.9
TRAVEL	66.1		72.7	75.2	74.8	75.2	53.9	74.8			53.9
CONTRACTUAL	723.0		489.5	516.3	505.7	505.7	484.2	505.7			484.2
COMMODITIES	487.8		532.7	573.4	557.4	557.4	532.7	557.4			532.7
EQUIPMENT	40.0		3.5	21.5	15.5	15.5	3.5	15.5			3.5
GRANTS, CLMS	2486.2		1987.3	1987.3	1737.3	1987.3	884.7	1737.3			884.7
MISC.	67.2										
FUNDING SOURCE											
FED. RECEIPT	428.1		461.8	461.8	461.8	461.8	461.8	461.8			461.8
GENERAL FUND	5870.0		5233.6	5440.1	5057.3	5347.3	3901.8	5057.3			3901.8
PGM RECEIPTS	11.5		12.5	1.0	1.0	1.0	1.0	1.0			1.0
OTHER FUNDS	65.5		72.5	72.5	72.5	72.5	67.3	72.5			67.3
** GENERAL FUND CHANGE VS. FY82 ATH				-7.3%	-13.8%	-8.9%	-33.5%	-13.8%	-100.0%		
POSITIONS											
FULL TIME	76.0		75.0	78.0	75.0	76.0	73.0	75.0			73.0
PART TIME	13.0		14.0	16.0	14.0	15.0	14.0	14.0			14.0
STAFF MONTHS	983.0		983.0	1034.0	983.0	1004.0	959.0	983.0			959.0

01-05-95-01-00 (05-13-7-54-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: STATE LIBRARY/MUSEUMS
 SUB-PROGRAM: LIBRARY OPERATIONS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$4,808.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-243.9	-11.6%	DELETE NEW POSITIONS, <39.6>, INCREASE V&T TO 4%, <34.3>, DELETE 2 POSITIONS, <60.0>, SALARY INCREASE TRANSFER, <110.0>.
02 TRAVEL	-14.1	-30.3%	DELETE NEW POSITIONS, <2.5>, 25% TRAVEL REDUCTION, <11.6>.
03 CONTRACTUAL	-16.2	-3.9%	DELETE NEW POSITIONS, <16.2>.
04 COMMODITIES	-24.7	-4.7%	DELETE NEW POSITIONS, <24.7>.
05 EQUIPMENT	-12.0	-100.0%	DELETE NEW POSITIONS, <12.0>.
07 GRANTS, CLMS	-957.7	-56.4%	DELETE INSTITUTE OF ALASKA NATIVE ARTS GRANT, <218.0>, REDUCE GRANTS PROGRAM 50%, <739.7>.
** TOTAL	-1268.6	-26.4%	

HOUSE FIGURE \$3,539.5

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS ARE MADE TO GENERAL FUND PORTION OF THE BUDGET ONLY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNCTIONS OF THE NEW POSITIONS FOR THE LIBRARY NETWORK

SERVICES BE CONDUCTED BY REALLOCATING DUTIES WITHIN EXISTING STAFFING LEVELS.

LEGISLATIVE INTENT:

THE REDUCTION IN STAFFING IS NOT TO BE MADE AGAINST THE ANCHORAGE HEALTH SERVICES LIBRARY.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,808.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-39.6	-1.9%	DELETE AV ASST & SEASONAL CLERK (39.6).
02 TRAVEL	-0.4	-0.9%	DELETE POSITION SUPPORT COSTS FOR AV ASST & SEASONAL CLERK (.4).
07 GRANTS, CLMS	-250.0	-14.7%	REDUCTION IN LIBRARY GRANTS, (250.0).
** TOTAL	-290.0	-6.0%	

SENATE FIGURE \$4,518.1

NO NEW POSITIONS AUTHORIZED.

01-05-95-01-00 (05-13-7-54-05-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1847.9	1920.0			2064.8	2171.8	2064.8	2104.4	1860.5	2064.8			1860.5
02 TRAVEL	49.9	40.0			44.0	46.5	46.1	46.5	32.4	46.1			32.4
03 CONTRACTUAL	388.3	523.4			402.1	428.9	418.3	418.3	402.1	418.3			402.1
04 COMMODITIES	694.1	462.2			504.8	545.5	529.5	529.5	504.8	529.5			504.8
05 EQUIPMENT	15.8	40.0				18.0	12.0	12.0		12.0			
06 LANDS/BLDGS													
07 GRANTS, CLMS	462.5	1757.2			1697.4	1697.4	1447.4	1697.4	739.7	1447.4			739.7
08 MISC.													
** TOTAL EXPEND	3458.5	4742.8			4713.1	4908.1	4518.1	4808.1	3539.5	4518.1			3539.5
09 I-A TRANSFER		18.0											
10 FED. RECEIPT	416.6	428.1			461.8	461.8	461.8	461.8	461.8	461.8			461.8
11 G. F. MATCH													
12 GENERAL FUND	2862.2	4237.7			4166.3	4372.8	3982.8	4272.8	3009.4	3982.8			3009.4
13 PGM RECEIPTS		11.5			12.5	1.0	1.0	1.0	1.0	1.0			1.0
14 OTHER FUNDS	179.7	65.5			72.5	72.5	72.5	72.5	67.3	72.5			67.3
15 FULL TIME	56.0	59.0			59.0	62.0	59.0	60.0	57.0	59.0			57.0
16 PART TIME	6.0	7.0			7.0	9.0	7.0	8.0	7.0	7.0			7.0
17 TEMPORARY													
18 STAFF MONTHS	715.0	747.0			747.0	798.0	747.0	768.0	723.0	747.0			723.0

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 A/V ASSISTANT	ANCHORAGE	FULL	1	22.6		22.6		22.6		1				
2 CLERK TYPIST III	ANCHORAGE	PART	1	17.0	2.3	19.3		19.3		1				
3 LIBRARIAN I	JUNEAU	FULL	1	33.5		33.5		33.5						
4 CLERK TYPIST III	JUNEAU	PART	1	11.3		11.3		11.3						
5 CLERK TYPIST III	JUNEAU	FULL	1	22.6	1.2	23.8		23.8						
** NEW POSITION TOTALS			5	107.0	3.5	110.5		110.5		2				

01-05-95-02-00 (05-13-3-32-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MUSEUMS
SUB-PROGRAM: MUSEUM OPERATIONS

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

GOVERNORS REC \$1,029.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-24.0	-3.8%	REDUCE UNDERFUNDING TO 8%, 17.6, SALARY INCREASE TRANSFER, <41.6>.
02 TRAVEL	-7.2	-25.1%	25% TRAVEL REDUCTION, <7.2>.
07 GRANTS, CLMS	-144.9	-50.0%	DELETE 50% GRANT FOR PALMER TRANSPORTATION MUSEUM, <81.7>, 50% REDUCTION IN GRANTS, <63.2>.
** TOTAL	-176.1	-17.1%	
HOUSE FIGURE	\$853.1		

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

01-05-95-02-00 (05-13-3-32-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	527.6	575.1			619.3	619.3	626.5	626.5	602.5	626.5			602.5
02 TRAVEL	25.6	26.1			28.7	28.7	28.7	28.7	21.5	28.7			21.5
03 CONTRACTUAL	61.6	199.6			52.7	52.7	52.7	52.7	52.7	52.7			52.7
04 COMMODITIES	27.4	25.6			27.9	27.9	27.9	27.9	27.9	27.9			27.9
05 EQUIPMENT	10.0				3.5	3.5	3.5	3.5	3.5	3.5			3.5
06 LANDS/BLDGS													
07 GRANTS, CLMS	335.3	729.0			289.9	289.9	289.9	289.9	145.0	289.9			145.0
08 MISC.		67.2											
** TOTAL EXPEND	987.5	1622.6			1022.0	1022.0	1029.2	1029.2	853.1	1029.2			853.1
09 I-A TRANSFER	9.7	7.8											
10 FED. RECEIPT	17.2												
11 G. F. MATCH													
12 GENERAL FUND	925.9	1622.6			1022.0	1022.0	1029.2	1029.2	853.1	1029.2			853.1
13 PGM RECEIPTS													
14 OTHER FUNDS	44.4												
15 FULL TIME	16.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0			16.0
16 PART TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0
17 TEMPORARY													
18 STAFF MONTHS	230.0	230.0			230.0	230.0	230.0	230.0	230.0	230.0			230.0

01-05-95-04-00 (05-13-7-55-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STATE LIBRARY
SUB-PROGRAM: BLUE BOOK

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

GOVERNORS REC \$45.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-0.7	-6.6%	SALARY INCREASE TRANSFER, <.7>.
03 CONTRACTUAL	-5.3	-15.3%	REDUCE CONTRACTUAL, <5.3>.
** TOTAL	-6.0	-13.2%	
HOUSE FIGURE	\$39.3		

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

01-05-95-04-00 (05-13-7-55-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

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

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	9.8	9.7			10.6	10.6	10.6	10.6	9.9	10.6			9.9
02 TRAVEL													
03 CONTRACTUAL	27.3				34.7	34.7	34.7	34.7	29.4	34.7			29.4
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	37.1	9.7			45.3	45.3	45.3	45.3	39.3	45.3			39.3
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	36.4	9.7			45.3	45.3	45.3	45.3	39.3	45.3			39.3
13 PGM RECEIPTS													
14 OTHER FUNDS	.7												
15 FULL TIME	1.0	1.0											
16 PART TIME					1.0	1.0	1.0	1.0	1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0			6.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VIOLENT CRIME

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
PUBLIC EDUCATION	375.0										
** TOTAL	375.0										
** CHANGE VERSUS FY82 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
MISC.	375.0										
FUNDING SOURCE											
GENERAL FUND	375.0										
** GENERAL FUND CHANGE VS. FY82 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		

POSITIONS

07-05-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VIOLENT CRIME
SUB-PROGRAM: PUBLIC EDUCATION

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

07-05-01-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

14:59

6/14/82

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: VIOLENT CRIME
 SUB-PROGRAM: PUBLIC EDUCATION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		375.0											
** TOTAL EXPEND		375.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		375.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

10

11

12

